



AGENDA AND MATERIAL

BOARD MEETING

**TUESDAY, DECEMBER 16, 2008
7:00 P.M.**

CATHOLIC EDUCATION CENTRE, WELLAND, ONTARIO

A. ROUTINE MATTERS	Reference
1. Opening Prayer - Ed Nieuwesteeg	-
2. Roll Call	-
3. Approval of the Agenda	-
4. Declaration of Conflict of Interest	-
5. Minutes of the Board Meetings	
5.1 December 2, 2008	A5.1
5.2 November 27, 2008	A5.2
5.3 November 25, 2008	A5.3
 B. DELEGATIONS	
1. Blessed Trinity Catholic Secondary School Choir	-
2. Christmas Card Presentation to Students	-
2. Lakeshore Catholic High School - OFSAA Football Team	-
3. Denis Morris Catholic High School - YMCA Peace Medallion	-
4. Niagara Catholic District School Board and Youth Resources Niagara Inc. Agreement Signing	-
 C. COMMITTEE AND STAFF REPORTS	
1. Unapproved Minutes of the Committee of the Whole Meeting of December 2, 2008 and Consideration of Recommendations	C1
1.1 Pupil Accommodation Review for Niagara Falls Elementary St. Catharines Elementary and St. Catharines Secondary	C1.1
2. Financial Reports	
2.1 Monthly Banking Transactions for the Month of November 2008	C2.1
2.2 Statement of Revenue and Expenditures as at November 30, 2008	C2.2
3. Minutes of the S.E.A.C. Meeting of November 5, 2008 and Consideration of Recommendations	C3
3.1 Board Policy re Inclusion	-
3.2 Re-examination of Special Education Classes	-

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| 4. Trustee Honorarium for the Year 2008-2009 | C4 |
| 5. Staff Development Professional Development Opportunities | C5 |
| 6. Revised Estimates for the Year 2008-2009 | C6 |
| 7. Director's Annual Report 2008 | - |

D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS

- | | |
|--|------|
| 1. Correspondence | - |
| 2. Report on Trustee Conferences Attended | - |
| 3. General Discussion to Plan for Future Action | - |
| 4. Trustee Information | - |
| 4.1 Spotlight on Niagara Catholic - December 2, 2008 | D4.1 |
| 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

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
December 16, 2008

TOPIC: MINUTES OF THE ANNUAL ORGANIZATIONAL MEETING OF THE BOARD
OF DECEMBER 2, 2008

RECOMMENDATION

THAT the Niagara Catholic District School Board approve the Minutes of the Annual Organizational Meeting of the Board of December 2, 2008, as presented.



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE ANNUAL ORGANIZATIONAL MEETING OF THE BOARD TUESDAY, DECEMBER 2, 2008

Minutes of the Annual Organizational Meeting of the Niagara Catholic District School Board, held on Tuesday, December 2, 2008, at 6:00 p.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

A. ROUTINE MATTERS

1. *Meeting Call to Order - John Crocco, Director of Education/Secretary-Treasurer*

The meeting was called to order at 6:05 p.m. by Chief Executive Officer and Director of Education, John Crocco, in accordance with section 208-4 of the Education Act.

2. *Opening Prayer & Blessing*

The Director welcomed Bishop James Wingle, Honorary Chairperson of the Niagara Catholic District School board. Bishop Wingle led the meeting in a prayer and blessing of the Board.

3. *Saint Paul Catholic High School Liturgical Dancers & Choir*

Frank Iannantuono, Superintendent of Education, welcomed Michael Lostracco, Principal of Saint Paul Catholic High School. Mr. Lostracco introduced teachers Jennifer Guglielmi, Antoinette Lambert, and Anthony Corrizzato, and thanked them for their dedication to the Saint Paul Liturgical Dancers and Choir. Accompanied by the Choir, the Liturgical Dancers performed for the Board.

Niagara Falls Trustees Fera and Nieuwesteeg presented the students with Niagara Catholic "Excellence in the Arts" pins and Director Crocco thanked them for their beautiful and heartwarming performance.

4. *Roll Call*

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; **Sherry Morena**, Recording Secretary

Special Guest: **Bishop James Wingle**, Bishop of St. Catharines Diocese; **Bill Amadio**, Board Solicitor

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

5. Approval of the Agenda

Moved by Trustee Nieuwesteeg

Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Agenda of the Annual Organizational Meeting of the Board of December 2, 2008 as presented.

CARRIED

6. Disclosure of Interest

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

7. Election Procedures

Director Crocco reviewed the procedures for the election of the Chairperson and Vice-Chairperson, and appointed Board Solicitor Bill Amadio and Superintendent Larry Reich as scrutineers.

8. Election of Chairperson

Moved by Trustee Charbonneau

THAT Trustee Burtnik be nominated for the position of Chairperson of the Niagara Catholic District School Board for the period December 2, 2008 to November 30, 2009.

Director Crocco asked Trustee Burtnik if she wished to stand for the position of Chairperson of the Niagara Catholic District School Board. Trustee Burtnik accepted the nomination.

Moved by Trustee Dekker

THAT Ed Nieuwesteeg be nominated for the position of Chairperson of the Niagara Catholic District School Board for the period December 2, 2008 to November 30, 2009.

Director Crocco asked Trustee Nieuwesteeg if he wished to stand for the position of Chairperson of the Niagara Catholic District School Board. Trustee Nieuwesteeg accepted the nomination.

There were no further nominations forthcoming.

Moved by Trustee Scalzi

THAT the nominations for the position of Chairperson of the Niagara Catholic District School Board be closed.

Following the voting and counting of the ballots Director Crocco announced that Trustee Burtnik was elected to the position of Chairperson of the Niagara Catholic District School Board for the period of December 2, 2008 to November 30, 2009.

Director Crocco turned over the Chairship of the meeting to Chairperson Burtnik.

Moved by Trustee Charbonneau

Seconded by Trustee Crole

THAT the ballots for the election of the Chairperson of the Niagara Catholic District School Board, be destroyed.

CARRIED

9. *Election of Vice-Chairperson*

Moved by Trustee Scalzi

THAT Trustee Fera be nominated for the position of Vice-Chairperson of the Niagara Catholic District School Board for the period December 2, 2008 to November 30, 2009.

Chairperson Burtnik asked Trustee Fera if he wished to stand for the position of Vice-Chairperson of the Niagara Catholic District School Board. Trustee Fera accepted the nomination.

Moved by Trustee Nieuwesteeg

THAT Trustee Dekker be nominated for the position of Vice-Chairperson of the Niagara Catholic District School Board for the period December 2, 2008 to November 30, 2009.

Chairperson Burtnik asked Trustee Dekker if he wished to stand for the position of Vice-Chairperson of the Niagara Catholic District School Board. Trustee Dekker accepted the nomination.

There were no further nominations forthcoming.

Moved by Trustee Dekker

THAT the nominations for the position of Vice-Chairperson of the Niagara Catholic District School Board be closed.

Following the voting and counting of the ballots, Trustee Fera was elected to the position of Vice-Chairperson of the Niagara Catholic District School Board for the period of December 2, 2008 to November 30, 2009.

Moved by Trustee Nieuwesteeg

Seconded by Trustee Crole

THAT the ballots for the election of the Vice-Chairperson of the Niagara Catholic District School Board, be destroyed.

CARRIED

10. *Chairperson's Remarks*

A copy of Chairperson Burtnik's remarks is attached to the minutes for information.
(Appendix A)

11. *Vice-Chairperson's Remarks*

A copy of Vice-Chairperson Fera's remarks is attached to the minutes for information.
(Appendix B)

B. COMMITTEE AND STAFF REPORTS

1. Board Committees

The Director of Education spoke briefly of the process for appointing Trustees to the Statutory, Standing and Liaison Committees, and any Ad Hoc Committee which may be required. He informed Trustees that there are currently no Ad Hoc Committees which require renewal.

Director Crocco stated that membership to the committees are appointed by the Chairperson of the Board in consultation with the Vice-Chairperson of the Board, and asked that Trustees submit their completed form to the Director's Office by December 5, 2008.

C. MOMENT OF SILENT REFLECTION FOR LIFE

D. ADJOURNMENT

Moved by Trustee Charbonneau
Seconded by Trustee Dekker

THAT the December 2, 2008 Annual Organizational Meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 6:55 p.m.

Minutes of the Annual Organizational Meeting of the Niagara Catholic District School Board held on December 2, 2008.

Approved on the 16th day of December 2008.

Kathy Burtnik
Chairperson of the Board

John Crocco
Director of Education/Secretary-Treasurer

APPENDIX A

CHAIRPERSON KATHY BURTNIK'S REMARKS

Annual Organizational Meeting of the Niagara Catholic District School Board December 2, 2008

Tonight I sit humbly before you. I am humbled and grateful (and a wee bit surprised) by the support of my colleagues. I am humbled by the presence of the guests who are here to support and recognize the efforts of the people at this table. We are all here for one purpose; to serve the students who choose to be educated in knowledge and Spirit by the remarkable staff of Niagara Catholic. Not one of us is more significant than the other. All of us are required to work together in our various roles to ensure that our mission statement is not merely a plaque on the wall, but a journey toward excellence.

Catholic education is a gift which we must ensure is "re-giftable" to the grandchildren of our current students. Never before have I been more hopeful and confident that this Niagara Catholic Board and its senior administration will be doing its part locally to walk the talk of our uniqueness, to show our community that our existence is more than a right, it is a responsibility that we accept, embrace and cherish.

We have gained much from the leadership of Ed and John, and I am personally grateful for their energy and enthusiasm as they led this board. Ed and John, I look forward to our continued relationship marked by absolute respect and support for each other. Frank, although we may have differences of opinion, it is my hope that our motivation is the same. I look forward to working with you as we begin this new journey.

I sit here humbly and happily with a commitment to serve this Board with grace, with dignity, with humour and with respect for all. More, I sit here and look forward to walking with all of you on our journey to inspiring our students and our staff to be all that God has asked them to be. We are simply the hands, the feet and the voice of Christ, may all whom we come into contact with see in us His face as well. We are blessed! Thank you God, and thank you all!

APPENDIX B

VICE-CHAIRPERSON FRANK FERA'S REMARKS

Annual Organizational Meeting of the Niagara Catholic District School Board December 2, 2008

Your Excellency Bishop Wingle, Ladies and Gentlemen,

Let me begin by expressing my gratitude to my colleagues for their vote of confidence in electing me as Vice-Chairperson of the Board. With great pride, I have faithfully served this Board as a Teacher, as an elementary school Principal, and as a Trustee.

I have witnessed the growth of our system from its early stages in Niagara Falls, to the growing and successful Board that we have today.

In the past number of years, a teacher friendly government, with education as a priority, has made it possible for us to erect new schools, add classrooms and new facilities to existing schools, implement smaller class sizes, develop programs and strategies to make our schools safer and enhance our literacy and numeracy objectives. But there is more to be done, an ongoing challenge is to ensure that our teachers have the necessary educational tools to empower our students to do their best to succeed and make a positive difference in our world.

In this period of educational peace and tranquility, it is an appropriate time to focus on the reason for our existence as a Catholic System. A system that is different for our counterparts. A system that thrives on a curriculum that provides academic excellence, and Christian principles as articulated in our Gospel values. And we are most fortunate in this endeavour to have Bishop Wingle as our Spiritual Shepherd to guide and to assist our Board in fulfilling our Religious objectives.

Furthermore, we are indebted to our Principals and Vice-Principals, the individuals in the front lines who promote this gift of Catholic Education to their respective communities. Therefore, it is imperative that we continue to choose capable and faith committed leaders who can foster the Catholic Dimension of Education in their schools, work closely with their Parish Pastor, and consequently influence the teachers, students and parents in strengthening the triad.

This can be reinforced by providing ongoing professional development in religious education and faith formation activities for our Principals and Teachers, so that they can respond to the faith issues in our society as they arise.

The Trustees around the table and Senior Staff should also be engaged in spiritual growth and development to set an example for the entire system. It ties in well with our responsibilities as Trustees: to be advocates, guardians and stewards of Catholic Education.

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: MINUTES OF THE SPECIAL BOARD MEETING
OF NOVEMBER 27, 2008

RECOMMENDATION

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



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE SPECIAL BOARD MEETING

THURSDAY, NOVEMBER 27, 2008

Minutes of the Special Meeting of the Niagara Catholic District School Board held on Thursday, November 27, 2008, at 9:00 a.m. in the Board Room, at the Catholic Education Centre, 427 Rice Road, Welland.

The meeting was called to order at 9:00 a.m. by Chairperson Nieuwesteeg .

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Director Crocco.

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			
Ashley McGuire			✓
Christina Volpini			✓

The following staff were in attendance:

John Crocco, Director of Education; Rob Ciarlo, Frank Iannantuono, Lee Ann Forsyth-Sells, Superintendents of Education; Larry Reich, Superintendent of Business & Financial Services; James Woods, Controller of Plant; Sherry Morena, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Scalzi
Seconded by Trustee Dekker

THAT the Niagara Catholic District School Board approve the Agenda of the Special Board Meeting of November 27, 2008, as presented.

CARRIED

4. *Disclosure of Interest*

A Disclosure of Interest was declared by Trustee Dekker with Items C1.1, C1.2, C1.3 and C1.4 of the In Camera Agenda. This Trustee has family members who are employees of the Board. He left the meeting during discussion of this item.

A Disclosure of Interest was declared by Trustee Dekker with Item C1.2 of the In Camera Agenda. This Trustee has family members who are employees of the Board. He left the meeting during discussion of this item.

B. BUSINESS IN CAMERA

Moved by Trustee Scalzi
Seconded by Trustee Charbonneau

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 Special Board Meeting at 9:05 a.m. and reconvened at 9:10 a.m.

C. REPORT ON THE IN-CAMERA SESSION

The following motions were reported from the In Camera Session of the Special Board Meeting:

Moved by Trustee Belcastro
Seconded by Trustee Scalzi

THAT the Niagara Catholic District School Board report the motions from the In Camera Session of the Special Board Meeting of November 27, 2008.

CARRIED

Moved by Trustee Scalzi
Seconded by Trustee Crole

THAT the Niagara Catholic District School Board approve the Collective Agreement for the Occasional Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit for the period of September 1, 2008 - August 31, 2012, as presented.

CARRIED (Item C1.1)

Moved by Trustee Scalzi
Seconded by Trustee Burtnik

THAT the Niagara Catholic District School Board approve the Collective Agreement for the Elementary Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit for the period of September 1, 2008 - August 31, 2012, as presented.

CARRIED (Item C1.2)

Moved by Trustee Belcastro
Seconded by Trustee Fera

THAT the Niagara Catholic District School Board approve the Collective Agreement for the Secondary Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit for the period of September 1, 2008 - August 31, 2012, as presented.

CARRIED (Item C1.3)

Moved by Trustee Burtnik

Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Collective Agreement for CUPE for the period of September 1, 2008 - August 31, 2012, as presented.

CARRIED (Item C1.4)

Trustee Burtnik, on behalf of Trustee Scalzi of the Ad Hoc Negotiations Committee extended appreciation to the members of the Board Negotiations teams for their efforts in reach settlements with all four associations.

D. MOMENT OF SILENT REFLECTION FOR LIFE

E. ADJOURNMENT

Moved by Trustee Burtnik

Seconded by Trustee Belcastro

THAT the November 27, 2008, Special Meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 9:15 a.m.

Minutes of the Special Meeting of the Niagara Catholic District School Board held on November 27, 2008.

Approved on the 16th day of December 2008.

Ed Nieuwesteeg
Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: MINUTES OF THE BOARD MEETING
OF NOVEMBER 25, 2008

RECOMMENDATION

THAT the Niagara Catholic District School Board approve the Minutes of the Board Meeting of November 25, 2008, as presented.



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE BOARD MEETING

TUESDAY, NOVEMBER 25, 2008

Minutes of the Meeting of the Niagara Catholic District School Board, held on Tuesday, November 25, 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 Crole.

2. Roll Call

Trustee	Present	Excused
John Belcastro	✓	
Kathy Burtnik	✓	
Maurice Charbonneau	✓	
Gary Crole	✓	
John Dekker	✓	
Frank Fera	✓	
Ed Nieuwesteeg	✓	
Tony Scalzi	✓	
Student Trustees		
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; Sherry Morena, Recording Secretary

3. *Approval of the Agenda*

Moved by Trustee Burtnik
Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the Agenda of the Board Meeting of November 25, 2008, as presented.

CARRIED

4. *Disclosure of Interest*

Trustees Belcastro and Dekker declared Disclosures of Interest with items F8.1, F8.2, F8.3 and F8.4 of the In Camera Agenda. These Trustees have families members who are employees of the Board and refrained from voting on these items.

5. *Approval of Minutes of the Board Meeting of October 28, 2008*

Moved by Trustee Belcastro
Seconded by Trustee Scalzi

THAT the Niagara Catholic District School Board approve the Minutes of the Board Meeting of October 28, 2008, as presented.

CARRIED

B. PRESENTATIONS

1. *Holy Cross Catholic Secondary School - The Wiz*

Lee Ann Forsyth-Sells, Superintendent of Education, welcomed Joe Zaroda, Principal, and Mario Geremia and Andrew Boone, Vice-Principals of Holy Cross Catholic Elementary School. Mr. Zaroda introduced the cast members of the production of "The Wiz" who were in attendance to perform a musical score for the Board. Mr. Zaroda thanked teachers Darren Craig, JP Dupont and Kerry Farrell for sharing their many talents with the students and making this production possible.

Chairperson Nieuwesteeg thanked the students for their wonderful performance and asked St. Catharines Trustees Burtnik and Charbonneau to present the students with Niagara Catholic "Excellence in the Arts" pins as a token of the Board's appreciation.

2. *St. Philomena Catholic Elementary Safe School Action Team*

Yolanda Baldasaro, Superintendent of Education, welcomed Marie McKee, Principal of St. Philomena Catholic Elementary School who showcased the Safe School Action Team Plan which focuses on the Niagara Catholic District School Board's Gospel Values. The Plan concentrates on the teaching tools used in the schools to provide the students with a safe learning environment.

Mrs. McKee spoke on the special initiative which reinstills in students the power of forgiveness, and living in the present and not the past. A few staff members, parents and students from the Safe School Action Team presented a prayer on forgiveness.

3. *EcoSchools Celebration at Lakeshore Catholic*

Director Crocco introduced the EcoSchools Celebration at Lakeshore Catholic video presentation. The presentation featured a few of the highlights of the Celebration of September 26, 2008, including a clip of Dr. Roberta Bondar's address.

Director Crocco informed Trustees that forty-seven (47) of Niagara Catholic District School Board's elementary and secondary schools were recognized with EcoShools certification at the Celebration. The Director publicly thanked Lakeshore Catholic High School for hosting the event.

C. COMMITTEE AND STAFF REPORTS

1. Unapproved Minutes of the Committee of the Whole Meeting of November 11, 2008 and Consideration of Recommendations

Moved by Trustee Fera
Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of November 11, 2008, as presented.

CARRIED

The following recommendations were presented for the Board's consideration from the Committee of the Whole Meeting of November 11, 2008.

1.1 Financial Reports

1.1.1 Monthly Banking Transactions

Moved by Trustee Dekker
Seconded by Trustee Crole

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

CARRIED

1.1.2 Statement of Revenue & Expenditures

Moved by Trustee Scalzi
Seconded by Trustee Belcastro

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

CARRIED

2. Preparation of the Audited Financial Statements for the Year 2007-2008

Larry Reich, Superintendent of Business and Financial Services, presented the report on the Preparation of the Audited Financial Statements for the Year 2007-2008, pointing out that the Ministry of Education requires School Boards to submit Audited Financial Statements and Grant Schedules on an annual basis, and answered Trustees questions.

Superintendent Reich stated that during this time of economic uncertainty, Senior Staff is pleased to present very positive financial results.

Moved by Trustee Fera
Seconded by Trustee Burtnik

1. THAT the Niagara Catholic District School Board receive the Report on the Preparation of the Audited Financial Statements for the year 2007-08, as presented.
2. THAT the Niagara Catholic District School Board approve the transfer of funds to the Reserve Fund for Working Funds for the year 2007-08, as follows:
 - \$3,789,695 to the Reserve for Working Funds (to balance the Financial Statements of the Board for Ministry of Education compliance purposes)
3. THAT the Niagara Catholic District School Board approve the transfer of funds to the Pupil Accommodation Reserve for the year 2007-08, as follows:
 - \$937,487 to the Pupil Accommodation Reserve (to account for the unspent Capital Grants during the year, in accordance with the regulations).

CARRIED

3. *Audited Financial Statements for the Year 2007-2008*

Director Crocco presented the Audited Financial Statements for the Year 2007-2008 and thanked Superintendent Reich and his staff for the complete and thorough year end financial package.

Moved by Trustee Charbonneau

Seconded by Trustee Scalzi

THAT the Niagara Catholic District School Board approve the Audited Financial Statements for the year 2007-2008, as presented.

CARRIED

4. *Minutes of the Special Education Advisory Committee Meeting of October 1, 2008*

Moved by Trustee Crole

Seconded by Trustee Scalzi

THAT the Niagara Catholic District School Board receive the Minutes of the Special Education Advisory Committee Meeting of October 1, 2008, as presented for information.

CARRIED

5. *October 10 and November 7, 2008 Professional Development Day Update*

Robert Ciarlo, Superintendent of Education, called upon Khayyam Syne, Administrator of Staff Development, to present the October 10 and November 7, 2008 Professional Development Day Update. Mr. Syne presented the report and answered Trustees' questions.

D. TRUSTEE ITEMS, OPEN QUESTION PERIOD & OTHER BUSINESS

1. *General Correspondence*

Nil Report

2. *Correspondence*

Chairperson Nieuwesteeg, in consultation with the Director of Education, indicated that future Board Meeting agendas would combine items D1 - General Correspondence & D2 - Correspondence under one item, Correspondence.

3. *Report on Trustee Conferences Attended*

Nil Report

4. *General Discussion to Plan for Future Action*

Nil Report

5. *Trustee Information*

5.1 *Spotlight on Niagara Catholic - November 14, 2008*

Director Crocco presented the Spotlight on Niagara Catholic - November 14, 2008 Issue for Trustees' information.

5.2 Director's Update

Director Crocco reminded Trustees of the following items:

- Thursday, November 27, 2008 - 9:00 a.m.
Special Board Meeting - re Collective Agreements
- Tuesday, December 2, 2008
6:00 p.m. - Annual Organizational Meeting
6:40 p.m. (approximate time) - Social with Principal, Vice-Principals and Guests
7:00 p.m. - Committee of the Whole Meeting
- Thursday, December 11, 2008 - 11:30 a.m. (Club Roma, St. Catharines)
Annual Director's Meeting with Bishop James Wingle and Parish Priests
- February 24, 2009 Board Meeting
Dedication of Catholic Education Centre Meeting Rooms
Religious Orders expressed gratitude and will be in attendance for the Dedication
- Father Brian Mosier, Parish Priest of St. Ann Catholic Church in Fenwick, will be joining
Dino Sicoli on the Niagara Catholic District School Board's Faith Formation Team

6. Open Question Period

None Submitted

E. NOTICES OF MOTION

F. BUSINESS IN CAMERA

Moved by Trustee Scalzi
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 9:00 p.m. and reconvened at 9:45 p.m.

G. REPORT ON THE IN-CAMERA SESSION

Moved by Trustee Burtnik
Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board report the motions from the In Camera Session of the Board Meeting of November 25, 2008.
CARRIED

SECTION A: STUDENT TRUSTEES PRESENT

Moved by Trustee Burtnik
Seconded by Trustee Dekker

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 October 28, 2008, as presented.
CARRIED (Item F1)

Moved by Trustee Belcastro
Seconded by Trustee Scalzi

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 November 11, 2008, as presented.
CARRIED (Item F2)

SECTION B: STUDENT TRUSTEES EXCLUDED

Moved by Trustee Burtnik
Seconded by Trustee Dekker

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 October 28, 2008, as presented.

CARRIED (Item F4)

Moved by Trustee Belcastro
Seconded by Trustee Scalzi

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 November 11, 2008, as presented.

CARRIED (Item F5)

Moved by Trustee Scalzi
Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the recommendation as outlined in the Item F6 of the In Camera Agenda, as presented.

CARRIED (Item F6)

Moved by Trustee Burtnik
Seconded by Trustee Charbonneau

THAT the Niagara Catholic District School Board approve the tentative Collective Agreement for the Occasional Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit, as presented.

CARRIED (Item F8.1)

Moved by Trustee Scalzi
Seconded by Trustee Burtnik

THAT the Niagara Catholic District School Board approve the tentative Collective Agreement for the Elementary Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit, as presented.

CARRIED (Item F8.2)

Moved by Trustee Charbonneau
Seconded by Trustee Crole

THAT the Niagara Catholic District School Board approve the tentative Collective Agreement for the Secondary Teachers of the Ontario English Catholic Teachers' Association (OECTA) Niagara Unit, as presented.

CARRIED (Item F8.3)

Moved by Trustee Charbonneau
Seconded by Trustee Crole

THAT the Niagara Catholic District School Board approve the tentative Collective Agreement for CUPE, as presented.

CARRIED (Item F8.4)

Moved by Trustee Burtnik
Seconded by Trustee Crole

THAT the Niagara Catholic District School Board approve the amendments to the Terms and Conditions of Employment for Controller of Plant, as presented.

CARRIED (Item F10.1)

Moved by Trustee Fera
Seconded by Trustee Crole

THAT the Niagara Catholic District School Board approve the amendments to the Terms and Conditions of Employment for the Senior Administrator of Human Resources Services, as presented.

CARRIED (Item F10.2)

H. FUTURE MEETINGS AND EVENTS

I. MOMENT OF SILENT REFLECTION FOR LIFE

J. ADJOURNMENT

Moved by Trustee Belcastro
Seconded by Trustee Burtnik

THAT the November 25, 2008, meeting of the Niagara Catholic District School Board be adjourned.

CARRIED

This meeting was adjourned at 9:50 p.m.

Minutes of the Meeting of the Niagara Catholic District School Board held on November 25, 2008.

Approved on the 16th day of December 2008.

Ed Nieuwesteeg
Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: UNAPPROVED MINUTES OF THE COMMITTEE OF THE WHOLE MEETING
OF DECEMBER 2, 2008

RECOMMENDATION

THAT the Niagara Catholic District School Board receive the unapproved Minutes of the Committee of the Whole Meeting of December 2, 2008, as presented.

The following recommendations are being presented for the Board's consideration from the Committee of the Whole Meeting of December 2, 2008.

1.1 *Pupil Accommodation Review for Niagara Falls Elementary
St. Catharines Elementary and St. Catharines Secondary*

THAT the Niagara Catholic District School Board approve that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the Staff Report on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary, be received.



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

MINUTES OF THE COMMITTEE OF THE WHOLE MEETING TUESDAY, DECEMBER 2, 2008

Minutes of the Meeting of the Committee of the Whole of the Niagara Catholic District School Board, held on Tuesday, December 2, 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 7:25 p.m. by Vice-Chairperson Fera.

A. ROUTINE MATTERS

1. Opening Prayer

Opening Prayers were led by Vice-Chairperson Fera.

Bishop James Wingle congratulated Chairperson Burtnik and Vice-Chairperson Fera and on their new elected positions. He thanked Trustee Nieuwesteeg and Trustee Dekker for their leadership over the past few years, and to all of the Trustees for their commitment to Catholic Education.

2. Roll Call

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

The following staff were in attendance:

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

Special Guest: **Bishop James Wingle**; **Bill Amadio**, Board Solicitor

3. *Approval of the Agenda*

Moved by Trustee Nieuwesteeg

THAT the Committee of the Whole approve the Agenda of the Committee of the Whole Meeting of December 2, 2008, as presented.

CARRIED

4. *Disclosure of Interest*

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

5. *Minutes of the Committee of the Whole Meeting of November 11, 2008*

Moved by Trustee Belcastro

THAT the Committee of the Whole approve the Minutes of the Committee of the Whole Meeting of November 11, 2008, as presented.

CARRIED

B. PRESENTATIONS

C. COMMITTEE AND STAFF REPORTS

1. *Pupil Accommodation Review for Niagara Falls Elementary St. Catharines Elementary and St. Catharines Secondary*

Director Crocco, in compliance with the Niagara Catholic Pupil Accommodation Review Schedule - 2002-2009, presented the Senior Staff report on the Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary. He stated that the Niagara Falls Elementary, St. Catharines Elementary and the St. Catharines Secondary Accommodation Review Committees (ARC) and the Pupil Accommodation Review process were in compliance with the Ministry of Education Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board Policy 701.2 - Closure of Schools/Accommodation Review Policy.

Director Crocco presented the recommendations of the Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary Accommodation Review Committees reports, and the recommendations of Senior Staff following subsequent review and research by Administrative Council. The Senior Staff report is the first report to the Board by Senior Staff in the process towards a final decision by the Board on May 26, 2009.

Director Crocco reminded Trustees that as part of an open and transparent process, the Staff Report is not only linked to the December 2, 2008 Committee of the Whole portion of the Board Website, but its is also linked to the Pupil Accommodation Review tab on the home page of the Board Website.

Trustees asked questions for clarification and discussed the Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary report.

Moved by Trustee Charbonneau

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the Staff Report on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary, be received.

CARRIED

2. *Student Support Services "Sharing Promising Practices"
A Resource Guide: Kindergarten to Grade 4*

Lee Ann Forsyth-Sells, Superintendent of Education, welcomed Marcel Jacques, Program Officer - Student Support Services, who presented the report on the Student Support Services "Sharing Promising Practices" A Resource Guide: Kindergarten to Grade 4.

3. *Collaborative Inquiry for Learning Mathematics*

Frank Iannantuono, Superintendent of Education, introduced Christine Graham, Program Officer: Curriculum, and Sheri Bassett, Junior Program Consultant. Ms. Graham and Ms. Bassett presented an overview on the Collaborative Inquiry for Learning Mathematics report.

4. *Leading Student Achievement Initiative 2008-2009*

Yolanda Baldasaro, Superintendent of Education, introduced Robert DiPersio, Administrator of Special Projects, who presented the report on Leading Student Achievement Initiative 2008-2009

Christine Curran, Principal of St. Therese Catholic Elementary School, Port Colborne, Dan Trainor, Principal of St. James Catholic Elementary School and Lisa Selman, Principal of Sacred Heart Catholic Elementary School, spoke of the positive effects they have experienced as a result of initiative.

5. *Monthly Updates*

9.1 *Policy Development Update*

The Policy Development Update was presented for information.

9.2 *Student Trustees' Update*

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

9.3 *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*

1.1 *Spotlight on Niagara Catholic - November 25, 2008*

Director Crocco presented the Spotlight on Niagara Catholic - November 25, 2008, issue for Trustees' information.

1.2 *OCSTA 79th Annual General Meeting and Conference*

Director Crocco presented the OCSTA 79th Annual General Meeting and Conference Package to the Trustees.

1.3 *Trustees' Retreat*

Director Crocco updated Trustees' on the upcoming Trustees' Retreat being held at Mount Carmel Spiritual Centre on February 26, 2009 beginning at 5:00 p.m.

1.4 *Directors' Meeting Lunch*

Director Crocco invited Trustees to attend the Annual Director's Meeting and Priests, Principals Advent Celebration on December 11, 2008 at Club Roma at 11:30 a.m.

E. OTHER BUSINESS

1. *General Discussion to Plan for Future Action*

Nil Report

On behalf of the Board, Chairperson Burtnik thanked Bishop Wingle for his continued presence and support.

F. BUSINESS IN CAMERA

Moved by Trustee Belcastro

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

CARRIED

The Committee of the Whole moved into the In Camera Session of the Meeting at 9:15 p.m. and reconvened at 9:50 p.m.

G. REPORT ON THE IN-CAMERA SESSION

Moved by Trustee Dekker

THAT the Committee of the Whole report the motions from the In Camera Session of the Committee of the Whole Meeting of December 2, 2008.

CARRIED

SECTION A: STUDENT TRUSTEES PRESENT

Moved by Trustee Belcastro

THAT the Committee of the Whole approve the Minutes of the In Camera Session of the Committee of the Whole Meeting - Section A: Student Trustees Present held on November 11, 2008, as presented.

CARRIED (Item F1)

SECTION B: STUDENT TRUSTEES EXCLUDED

Moved by Trustee Crole

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 November 11, 2008, as presented.

CARRIED (Item F3)

Moved by Trustee Nieuwesteeg

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F4 of the In Camera Agenda.

CARRIED (Item F4)

Moved by Trustee Scalzi

THAT the Committee of the Whole recommend that the Niagara Catholic District School Board approve the recommendation as outlined in Item F5 of the In Camera Agenda.

CARRIED (Item F5)

H. ADJOURNMENT

Moved by Trustee Charbonneau

THAT the December 2, 2008 Committee of the Whole Meeting be adjourned.

CARRIED

This meeting was adjourned at 9:55 p.m.

Minutes of the Committee of the Whole Meeting of the Niagara Catholic District School Board held on December 2, 2008.

Approved on the 13th day of January 2009.

Frank Fera
Vice-Chairperson of the Board

John Crocco
Director of Education/Secretary -Treasurer

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: PUPIL ACCOMMODATION REVIEW FOR NIAGARA FALLS ELEMENTARY
ST. CATHARINES ELEMENTARY AND ST. CATHARINES SECONDARY

RECOMMENDATION

THAT the Niagara Catholic District School Board approve that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the Staff Report on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary, be received.

Prepared by: Administrative Council
Presented by: John Crocco, Director of Education
Approved by: John Crocco, Director of Education
Date: December 16, 2008



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

**REPORT TO THE
COMMITTEE OF THE WHOLE
TUESDAY, DECEMBER 2, 2008**

**PUPIL ACCOMMODATION REVIEW FOR NIAGARA FALLS ELEMENTARY,
ST. CATHARINES ELEMENTARY AND ST. CATHARINES SECONDARY**

BACKGROUND INFORMATION

In October 2007, November 2007 and January 2008, the Niagara Catholic District School Board approved the following three motions to conduct Pupil Accommodation Reviews in Niagara Falls and St. Catharines:

Niagara Falls Elementary, October 23rd, 2007

THAT an Accommodation Review Committee (ARC) for the group of Niagara Falls elementary schools consisting of Father Hennepin Catholic Elementary School, Our Lady of Mount Carmel Catholic Elementary School, St. Joseph Catholic Elementary School, St. Mary Catholic Elementary School, St. Patrick Catholic Elementary School and St. Thomas More Catholic Elementary School be appointed to conduct an accommodation review in compliance with the Ministry of Education Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board School Valuation Framework.

THAT regardless of the results of the Accommodation Review Committee process and the Ad Hoc Committee – Niagara Falls Boundaries recommendations, revised elementary and secondary attendance boundaries for Niagara Falls take effect no earlier than the 2009-2010 school year.

St. Catharines Elementary, November 27th, 2007

THAT the Niagara Catholic District School Board approve that an Accommodation Review Committee (ARC) for the group of St. Catharines schools consisting of St. Alfred Catholic Elementary School, St. Denis Catholic Elementary School, St. James Catholic Elementary School, Michael J. Brennan Catholic Elementary School, St. Nicholas Catholic Elementary School and Our Lady of Fatima Catholic Elementary School be appointed to conduct an accommodation review in compliance with the Ministry of Education's Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board's School Valuation Framework.

St. Catharines Secondary, January 29th, 2008

THAT the Niagara Catholic District School Board approve that an Accommodation Review Committee (ARC) for the St. Catharines secondary schools, consisting of St. Francis Catholic Secondary School, Holy Cross Catholic Secondary School and Denis Morris Catholic High School, be appointed to conduct an accommodation review in compliance with the Ministry of Education's Pupil Accommodation Review Guidelines and the Niagara Catholic District School Board's School Valuation Framework.

Accommodation Review Committee Reports

In compliance with the Board motions, the Niagara Falls Elementary, St.Catharines Elementary and the St. Catharines Secondary Accommodation Review Committees (ARC) were established and began the process as outlined in Ministry of Education *Pupil Accommodation Review Guidelines* and the Niagara Catholic District School Board Policy 701.2 – *Closure of Schools / Accommodation Review Policy*.

The mandate of the Accommodation Review Committees was to assess and study each of the identified schools involved on the basis of the school’s value to students, the school board, the community and the local economy according to specific criteria that are equally applied to all schools involved in the accommodation review. A Generic School Valuation Template was customized for each of the three ARCs and designed to weigh the value of the schools to students above the other factors assessed. The committees used the information gathered through the valuation template as part of their review.

The ARC’s also considered the following in their deliberations;

- a) Enrolment and demographics key to overall operating and capital funding
- b) Growth areas overshadowed by declining enrolment / surplus space
- c) Maintain the schools and to continue to monitor them
- d) Reorganize the schools, their programs or their grade structures
- e) Major program relocation with respect to one or more of the schools
- f) New school construction or additions to existing schools
- g) Use of portables
- h) Change boundaries of the schools
- i) Consolidation or closure of school(s)
- j) Others as determined by the ARC

In addition to the ARC Working Committee meetings, the three Accommodation Review Committees held the required four Public Meetings for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary. The public meetings provided the committees a forum to share information and seek input from the community in preparation for the recommendations.

1st ARC Public Meeting

- At the first public meeting, each of the ARCs described its mandate, outlined the pupil accommodation review, and gave the public a briefing on the data and issues to be addressed. The ARCs also described how the Generic School Valuation Framework had been customized. The ARCs received community input.

2nd ARC Public Meeting

- At the second public meeting, each of the ARCs presented the draft school-specific, valuation report under the customized School Valuation Framework for the schools under consideration to the public and received community input.

3rd ARC Public Meeting

- At the third public meeting, each of the ARCs received community input on the accommodation options to be considered and received community input.

4th ARC Public Meeting

- At the fourth public meeting, each of the ARCs presented the draft School Valuation Report to the public and received community input. The ARCs made changes to the reports based on feedback at the meeting.

For each of the three Accommodation Review Committees, all Working Committee and Public Consultation meetings were electronically recorded for accuracy within the minutes. All approved minutes and Power Point presentations used during the Public Consultation meetings were promptly posted on the Niagara Catholic District School Board's website under Accommodation Review. This transparent and open process followed throughout the ARC process was positively commented on by members of the Accommodation Review Committee, schools, community members and media.

The targeted outcome for each ARC was a final School Valuation Report to the Director of Education by September 2008. The report would provide recommendations on a range of accommodation options for efficient, long term solutions to continue to provide excellence in Catholic education for our students, parents and the communities. As required, the School Valuation Report would address:

- a) the implications for the program for students both in the school(s) under consideration for consolidation, closure or program relocation and in the school(s) where programs may be affected
- b) the effects of consolidation, closure or program relocation on the following:
 - i) attendance area defined for the schools
 - ii) attendance at other schools
 - iii) the need and extent of busing
- c) the financial effects of consolidating or not consolidating school(s), including any capital implications
- d) revenue implications as a result of the consolidation, closure or program relocation
- e) savings expected to be achieved as a result of the consolidation, closure or program relocation -
 - i) school operations (heating, lighting, cleaning, routine maintenance)
 - ii) expenditures to address school renewal issues which will no longer be required

- f) additional expenditures, if any, at schools which will accommodate students displaced as a result of a consolidation, closure or program relocation decision taken by the board
 - i) School operations (heating, lighting, cleaning, routine maintenance)
 - ii) School administration
 - iii) School renewal
 - iv) Transportation
 - v) Net savings / costs associated with teaching staff, paraprofessionals, student transportation
 - vi) Possible alternative use or disposition of an empty building

With the submission of the School Valuation Reports, the three Accommodation Review Committees complied with the guidelines and procedures as outlined by the Ministry of Education and the Board's Policy and Guidelines.

Senior Staff extends to all members of the three Accommodation Review Committees a sincere appreciation for their active participation, commitment, and collaboration throughout the school valuation process and the final committee report.

Recommendations of the Accommodation Review Committees

Niagara Falls Elementary Accommodation Review Committee

The Niagara Falls Elementary ARC met from March 26th, 2008 to June 18th, 2008 with an additional review of the final ARC report by all committee members by August 29th, 2008. The Niagara Falls Elementary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 8th, 2008 and is attached to this report. (Appendix A)

The Niagara Falls Elementary ARC submitted the following recommendations:

1. Not before September 2010, the consolidation of St. Thomas More Catholic Elementary School within an addition and renovation to Our Lady of Mount Carmel Catholic Elementary School; the consolidation of St. Joseph with St. Mary, St. Patrick and Father Hennepin; the revision of St. Mary and Notre Dame Catholic Elementary School Boundaries.
2. Not before September 2013-14, the consolidation of Father Hennepin Catholic Elementary School with Our Lady of Mount Carmel Catholic Elementary School and a New School located in the Warren Woods Estate; potential boundary revision to Loretto Catholic and Our Lady of Mount Carmel Catholic Elementary Schools.

St. Catharines Elementary Accommodation Review Committee

The St. Catharines Elementary ARC met from February 28th, 2008 to July 8th, 2008. The St. Catharines Elementary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 12th, 2008 and is attached to this report. (Appendix B)

The St. Catharines Elementary ARC submitted the following recommendations:

1. That the Board will consult with Bishop Wingle and the Diocese of St. Catharines in maintaining a home and school connection with the Cathedral of St. Catherine of St. Alexandria.
2. That the Board will consult with other community partners and with the City of St. Catharines, regarding school buildings and the Downtown St. Catharines Revitalization Plan, as it applies to St. Nicholas Catholic Elementary School.
3. That the consolidation of Michael J. Brennan with St. James Catholic Elementary School takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. James to accommodate the enrolment.
4. That the consolidation of Our Lady of Fatima with St. Alfred takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Alfred to accommodate the enrolment.
5. That the consolidation of St. Nicholas with St. Denis takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Denis to accommodate the enrolment.
6. That if there is a consolidation of schools, the process of integration will be carried out with the parishes, Catholic School Councils, Principals, staff, parents, and community members.
7. That if there is a consolidation of schools, that action be taken to retain the historical and religious history of the consolidated schools in the newly formed school communities.

St. Catharines Secondary Accommodation Review Committee

The St. Catharines Secondary ARC met from February 27th, 2008 to July 7th, 2008. The St. Catharines Secondary ARC School Valuation Report, Resource Information Package, minutes of the ARC meetings and any material received by the ARC or the Board from the public was submitted to the Director of Education on September 12th, 2008 and is attached to this report. (Appendix C)

The St. Catharines Secondary ARC submitted the following recommendation:

1. To maintain all three Catholic secondary school communities in St. Catharines, to request an Area Attendance Review Committee, and to explore the implementation of additional specialized academic programs such as French Immersion, Arts and Culture and Robotics.

Pupil Accommodation Review Process

As recommended to the Committee of the Whole on October 14th, 2008 and approved by the Niagara Catholic District School Board on October 28th, 2009, Senior Staff and the Board would follow the approved Niagara Catholic Pupil Accommodation Review Schedule and process for 2008-2009. (Appendix D)

Appendix D provides a copy of the approved Niagara Catholic Pupil Accommodation Review Schedule which outlines the agenda of events, dates and guidelines for public input through Special Board Meetings, Staff Reports and the Board Meeting to decide on accommodations.

Between September 12th, 2008 and November 28th, 2008, Senior Staff reviewed in complete detail the three Accommodation Review School Valuation Reports and Recommendations. In addition, Senior Staff:

1. reviewed the current location and boundary maps for all schools; (Appendix E, F and G)
2. reviewed the educational, facility, financial and community implications of the recommendations;
3. reviewed the documentation submitted with the ARC reports;
4. reviewed the accommodation data for all elementary schools in Niagara Falls and all elementary and secondary schools in St. Catharines; (Appendix H and I)
5. investigated additional multiple accommodation models to:
 - a) continue to provide excellence in Catholic education
 - b) continue to provide the highest quality of learning opportunities for all students
 - c) provide the best range of options / recommendations for consideration
 - d) ensure efficient use of system resources and facilities
 - e) provide long-term accommodation recommendations
 - f) provide accurate recommendations for revised attendance boundaries, if required;
6. reviewed facility recommendations as part of the Board's Capital Plan;
7. dialogued with Ministry of Education staff regarding available funding to support ARC and Senior Staff recommendations, and,
8. consulted with community stakeholders in addition to those recommended in the ARC reports.

The Director of Education has toured the identified schools in which he was not recently familiar with the physical plant, location and community.

In addition to the data contained within the ARC School Valuation Reports, attached to this Staff Report are Appendices which provide additional boundary, enrolment, and expenditure information as references.

Recommendation

Given full consideration of the ARC recommendations and the subsequent review and research by Senior Staff, we are recommending to the Niagara Catholic District School Board for its consideration, the following recommendations. In compliance with Niagara Catholic Board Policy 701.2 – *Closure of Schools / Accommodation Review*, Section 3.1, Senior Staff recommendations to the Board will be one or more of the following;

- To maintain the schools and to continue to monitor them;
- To reorganize the schools, their programs or their grade structures;
- To change the boundaries of the schools;
- To consolidate and/or close one or more of the schools.

Senior Staff's recommendations are generally in agreement with the Accommodation Review Committee recommendations. In some cases however, there are modifications to the recommended timelines based on our additional review and discussions with community members and Ministry of Education staff regarding potential additional capital funding for facility renewal and new pupil places.

While each ARC report and its accompanying Resource Information Package provides the Board with the rationale, supplemental information and data to support the recommendations, Senior Staff agrees with the following general common benefits and challenges provided within each of the ARC's reports and final recommendations:

Benefits

- maximizes program opportunities and resources for students by reducing future requirements for multiple combined grades due to declining enrolment
- sufficient current enrolment to maintain viable programs and services
- addresses facility maintenance and renovation challenges for aging buildings and property
- addresses short and long term shifts in population migration and demographics
- maximizes available space at neighbouring schools while reducing overall surplus space
- maximizes close proximity to neighbouring Niagara Catholic schools which can accommodate student population with no or limited renovations required
- maximize operating funds for schools
- maximize limited facility renewal funds
- potential disposition of property
- potential use of property and/or facility for Board use

Challenges

- elimination of neighbourhood or community hub Catholic school
- elimination of neighbouring Parish school
- potential division of consolidated school communities within more than one school
- larger boundary catchment area for a school
- required Ministry of Education funding for additions, renovations and program enhancements
- potential increase in busing expenditures due to increased ridership
- surplus space in nearby Catholic schools resulting in students remaining in portable classrooms
- potential multiple attendance boundary revisions to larger portion of schools within a city

Recommendation – continued

Niagara Falls Elementary

ARC Recommendations

1. Not before September 2010, the consolidation of St. Thomas More Catholic Elementary School within an addition and renovation to Our Lady of Mount Carmel Catholic Elementary School; the consolidation of St. Joseph with St. Mary, St. Patrick and Father Hennepin; the revision of St. Mary and Notre Dame Catholic Elementary School Boundaries.
2. Not before September 2013-14, the consolidation of Father Hennepin Catholic Elementary School with Our Lady of Mount Carmel Catholic Elementary School and a New School located in the Warren Woods Estate; potential boundary revision to Loretto Catholic and Our Lady of Mount Carmel Catholic Elementary Schools.

Senior Staff Recommendations

1. THAT, St. Joseph Catholic Elementary School be closed by September 2010 and with the revision of St. Mary and Notre Dame Catholic Elementary School boundaries the students be relocated to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools.
2. THAT, no sooner than September 2011 and subject to Ministry of Education funding and approval for a new school in the Warren Woods Estate and for an addition and renovations to Our Lady of Mount Carmel Catholic Elementary School, the closure of St. Thomas More Catholic Elementary School with the students relocated to Our Lady of Mount Carmel Catholic Elementary School.
3. THAT, over the next five years Senior Staff will monitor student population growth, projections, location and accommodation data in the southern portion of the City of Niagara Falls.
4. THAT, a Niagara Falls Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary and secondary schools in Niagara Falls, including the potential new school in the Warren Woods Estate, to maximize facility utilization of elementary and secondary schools in Niagara Falls. (Appendix K and L)

(Senior Staff Recommendations for Niagara Falls Reference – Appendix J)

Recommendation – continued

St. Catharines Elementary

ARC Recommendations

1. That the Board will consult with Bishop Wingle and the Diocese of St. Catharines in maintaining a home and school connection with the Cathedral of St. Catherine of St. Alexandria.
2. That the Board will consult with other community partners and with the City of St. Catharines, regarding school buildings and the Downtown St. Catharines Revitalization Plan, as it applies to St. Nicholas Catholic Elementary School.
3. That the consolidation of Michael J. Brennan with St. James Catholic Elementary School takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. James to accommodate the enrolment.
4. That the consolidation of Our Lady of Fatima with St. Alfred takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Alfred to accommodate the enrolment.
5. That the consolidation of St. Nicholas with St. Denis takes place not prior to September 2010, and not prior to an addition/renovation and the completion of facility renewal needs to St. Denis to accommodate the enrolment.
6. That if there is a consolidation of schools, the process of integration will be carried out with the parishes, Catholic School Councils, Principals, staff, parents, and community members.
7. That if there is a consolidation of schools, that action be taken to retain the historical and religious history of the consolidated schools in the newly formed school communities.

Senior Staff Recommendations

1. THAT, Senior Staff will continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2012.
2. THAT, Senior Staff will continue to monitor the possibility of closing Our Lady of Fatima Catholic Elementary School and that Senior Staff will bring a report to the Board no later than September 2011.

Recommendation – continued

Senior Staff Recommendations - continued

3. THAT, no later than September 2011, the closure of St. Nicholas Catholic Elementary School with students relocated to Mother Teresa, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless, a) based on the current attendance catchment area the enrolment at St. Nicholas Catholic Elementary School increases to a minimum of 230 full time registered students, and b) Ministry of Education funding and approval be received for a new downtown elementary school.
4. THAT, a St. Catharines Elementary Ad Hoc Attendance Area Review Committee of the Board be established to review the attendance boundaries as recommended by Senior Staff for all elementary schools in St. Catharines to maximize facility utilization of elementary schools in St Catharines.

St. Catharines Secondary

ARC Recommendation

1. To maintain all three Catholic secondary school communities in St. Catharines, to request an Area Attendance Review Committee, and to explore the implementation of additional specialized academic programs such as French Immersion, Arts and Culture and Robotics.

Senior Staff Recommendations

1. THAT, the Board maintains all three Catholic secondary schools in St. Catharines and monitor the accommodation and utilization of all three Catholic secondary school facilities over the next five years.
2. THAT, Senior Staff will continue to apply to the Ministry of Education for additional funding to provide facility plant upgrades to St. Francis Catholic Secondary School.
3. THAT, Catholic Secondary Schools in St. Catharines will continue to have the opportunity to implement specialized programs providing sufficient student enrolment and Ministry of Education funding and approval.
4. THAT, a St. Catharines Secondary Ad Hoc Attendance Area Review Committee be established to review the attendance boundaries for all three Catholic secondary schools in St. Catharines to maximize facility utilization of secondary schools in St. Catharines.

Conclusion

We recognize that the projected trend of continued declining enrolment in our elementary and secondary schools, not only in Niagara Catholic, but throughout the Province of Ontario over the next fifteen to twenty years, presents challenges for all partners in Catholic education.

In arriving at our recommendations to the Board, we have taken into consideration;

- the multiple variables causing increased surplus space;
- the limited facility renewal, new pupil places and capital funds;
- the shifting demographics from neighbourhood schools;
- the increased potential of multiple combined grades;
- the importance of continuing to provide excellence in Catholic education; and
- the importance of being fiscally responsible and addressing long term accommodation needs in all schools in Niagara Catholic.

Above all, we recognize that we are affecting the lives of our students and their families as we address the challenges associated with declining enrolment and neighbourhood population shifts.

We provide this Staff Report to the Committee of the Whole and the Board for consideration and public input through the scheduled Special Board Meetings in February 2009.

A copy of this Staff Report and accompanying Appendices will be placed on the Board's website under Public Accommodation Review. Copies of this Staff Report, once received by the Board will also be sent to all members of the three Accommodation Review Committees in preparation for the Special Board Meetings in February 2009.

RECOMMENDATION

THAT the Committee of the Whole recommend to the Niagara Catholic District School Board that in accordance with the Board approved Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 the Staff Report on Pupil Accommodation Review for Niagara Falls Elementary, St. Catharines Elementary and St. Catharines Secondary, be received.

PREPARED BY: Administrative Council

PRESENTED BY: John Crocco, Director of Education

APPROVED BY: John Crocco, Director of Education

DATE: December 2, 2008

Attachments

- Appendix A – Niagara Falls Elementary ARC Report, Resource Information Package, Minutes of the ARC meetings and any material received by the ARC or the Board from the public.
(Provided in a binder to all Trustees)
- Appendix B – St. Catharines Elementary ARC Report, Resource Information Package, Minutes of the ARC meetings and any material received by the ARC or the Board from the public.
(Provided in a binder to all Trustees)
- Appendix C – St. Catharines Secondary ARC Report, Resource Information Package, Minutes of the ARC meetings and any material received by the ARC or the Board from the public.
(Provided in a binder to all Trustees)
- Appendix D – Niagara Catholic Pupil Accommodation Review Schedule 2008-2009
- Appendix E – Niagara Falls Elementary School Location and Boundary Map 2008
- Appendix F – St. Catharines Elementary School Location and Boundary Map 2008
- Appendix G – St. Catharines Secondary School Location and Boundary Map 2008
- Appendix H – Niagara Falls 2008-2009 Student Enrolment, Out of Boundary and Enrolment Projections
- Appendix I – St. Catharines Elementary / Secondary 2008-2009 Student Enrolment, Out of Boundary and Enrolment Projections
- Appendix J – Niagara Falls Elementary Staff Report Recommendation Enrolment and Expenditures
- Appendix K – Niagara Falls Elementary Staff Recommended Boundary Maps – Phase 1
- Appendix L – Niagara Falls Elementary Staff Recommendation Boundary Map – Phase 2

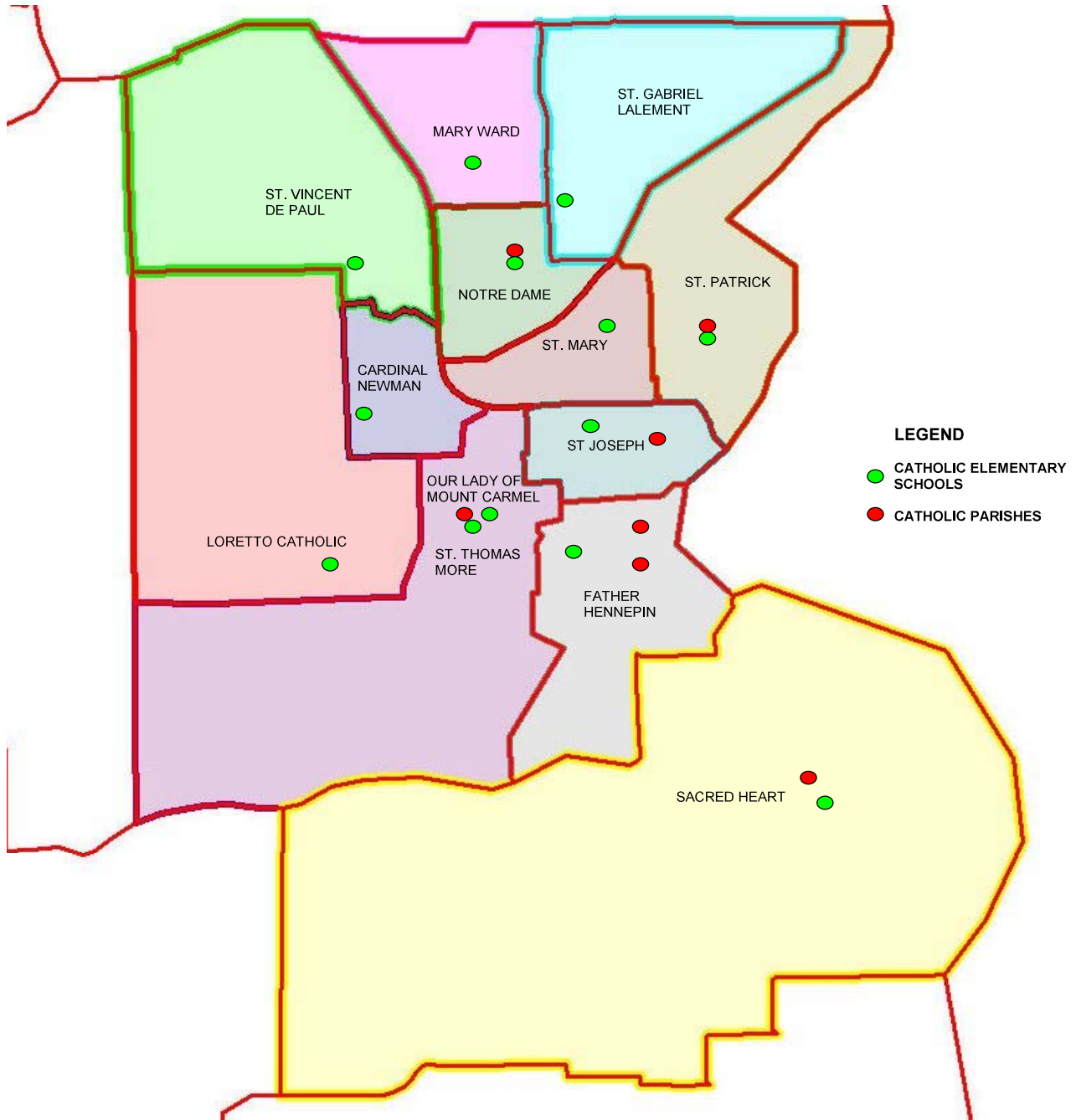


Appendix D

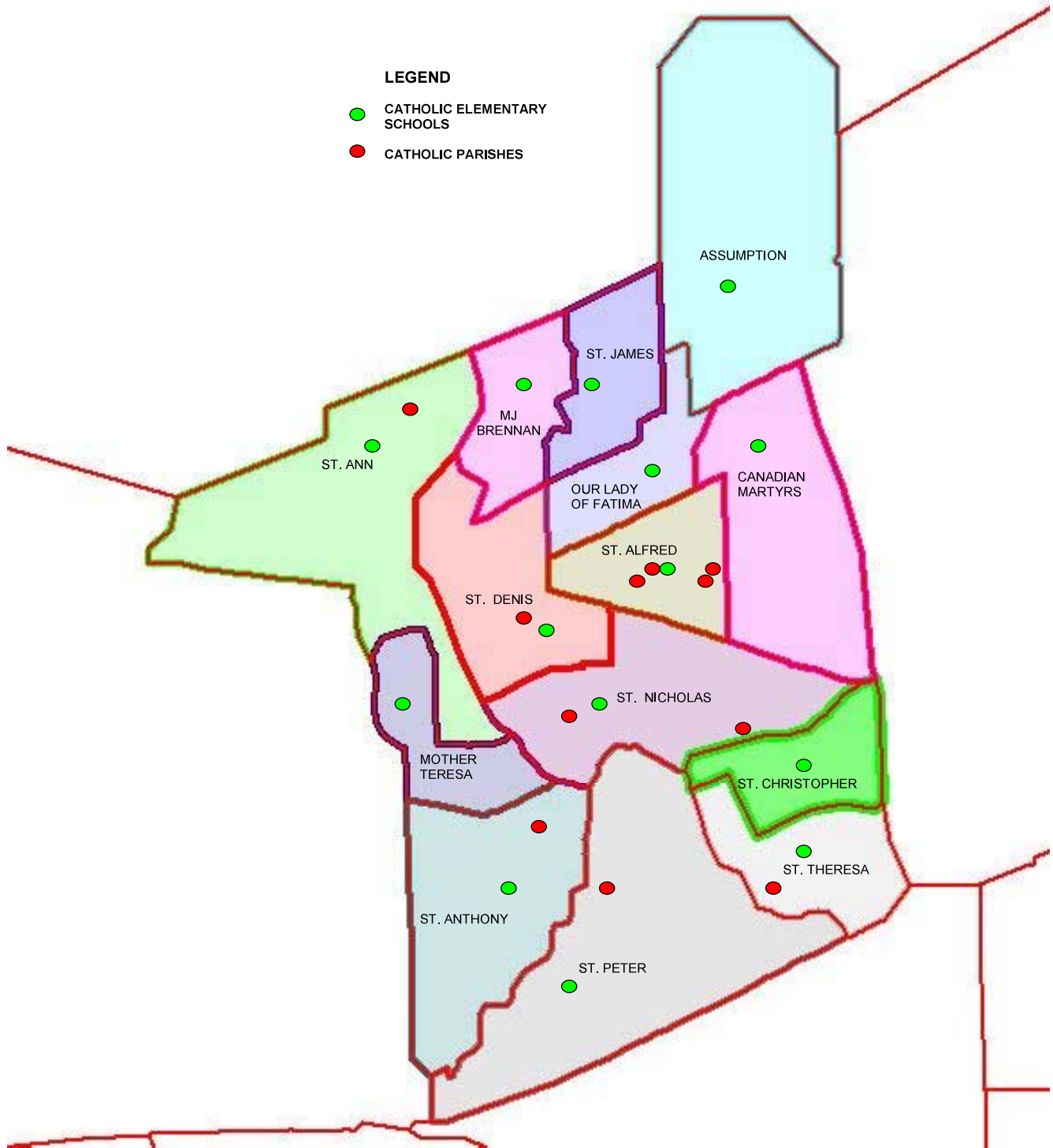
PUPIL ACCOMMODATION REVIEW SCHEDULE – 2008-2009

Meeting	Expectation	Date Restrictions	Date
Submission of ARC School Valuation Report to the Director of Education	Not earlier than 90 days after the beginning and not later than 95 days after the beginning of the ARC's first public meeting	Niagara Falls Between Sept. 5 th and 10 th , 2008	Submitted Sept. 8 th , 2008
Staff's Report and Recommendations	Not less than 30 days after the ARC report was submitted to the Director of Education	St. Catharines – Between Sept. 11 th and Sept. 16 th , 2008 Not before; Niagara Falls – Oct. 8 th , 2008 St. Catharines – Oct. 10 th , 2008	Submitted Sept. 12 th , 2008 Committee of the Whole December 2 nd , 2008 Board Meeting December 16 th , 2008
Director sets dates for Special Board meeting for public input and for Board meeting to decide accommodation	As scheduled by the Director of Education		Special Board Meetings Niagara Falls - Feb. 17 th / 09 St. Catharines - Feb. 18 th and February 23 rd , 2009
Notice of Board Meeting for Public Input	As scheduled by the Board but not sooner than 30 days after Staff's Report and recommendations are presented to the Board through CW in public session	Not before January 27 th , 2009	January 28 th , 2009
Staff's follow-up report on accommodation	Next regularly scheduled Board meeting through the Committee of the Whole		Committee of the Whole March 10 th , 2009 Board Meeting March 31 st , 2009
Notice of Board Meeting to decide accommodation	At least 60 days prior to the Board meeting	No later than March 22 nd , 2009	
Board Meeting to decide accommodation	At a regularly scheduled meeting which will not occur sooner than 60 days after the presentation of Staff's Report, 30 days after the Board Meeting for public input and 15 days after Staff's follow-up report as released publicly	Not before March 22 nd , 2009 Not before April 2 nd , 2009 Not before April 19 th , 2009	Board Meeting May 26 th , 2009
Notice of Decision on Accommodation	Within one week of decision	Not before June 2 nd , 2009	June 3 rd , 2009

**NIAGARA FALLS ELEMENTARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX E**

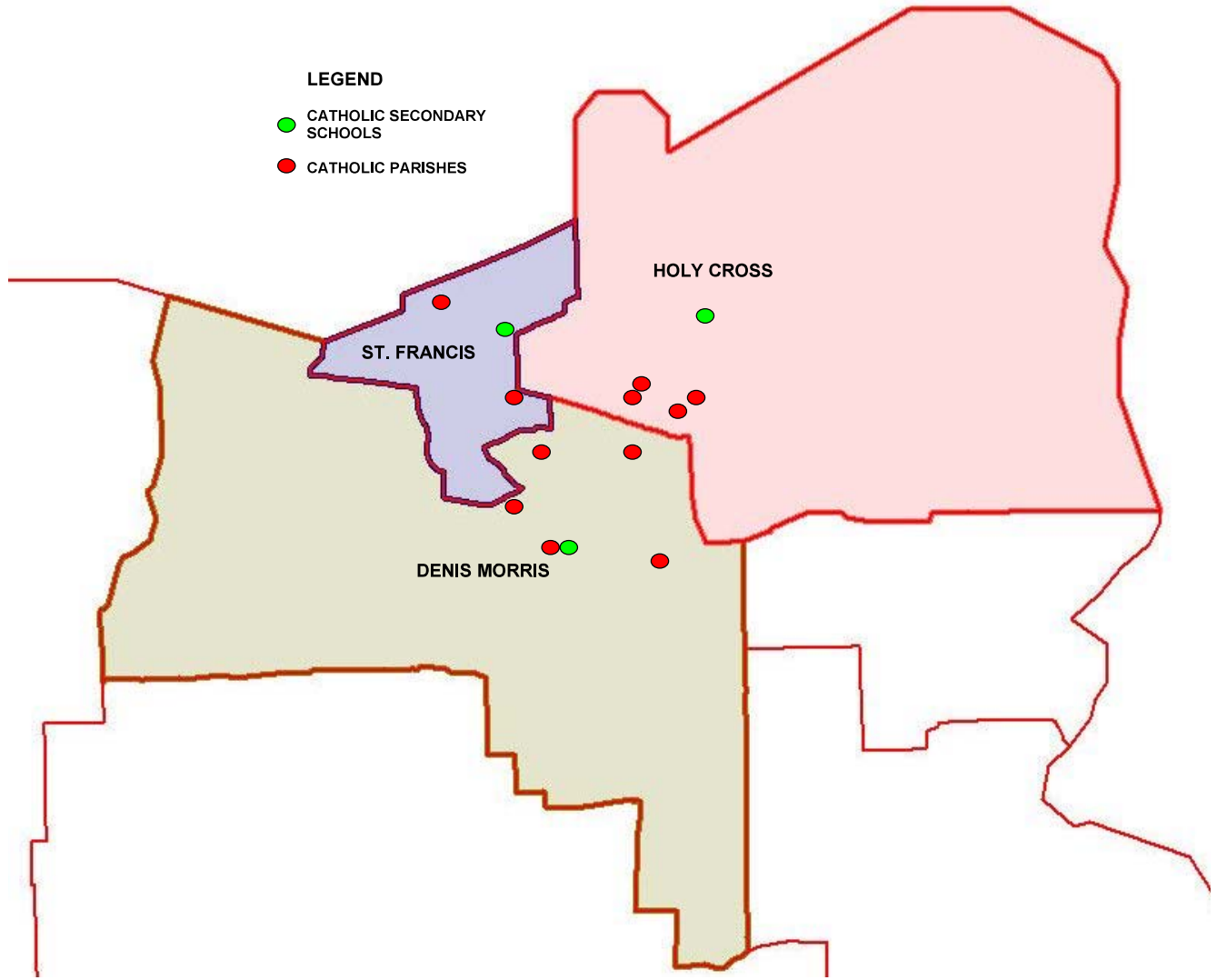


ST. CATHARINES ELEMENTARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX F



**ST. CATHARINES SECONDARY SCHOOL LOCATION AND BOUNDARY MAP 2008
APPENDIX G**

- LEGEND**
- CATHOLIC SECONDARY SCHOOLS
 - CATHOLIC PARISHES

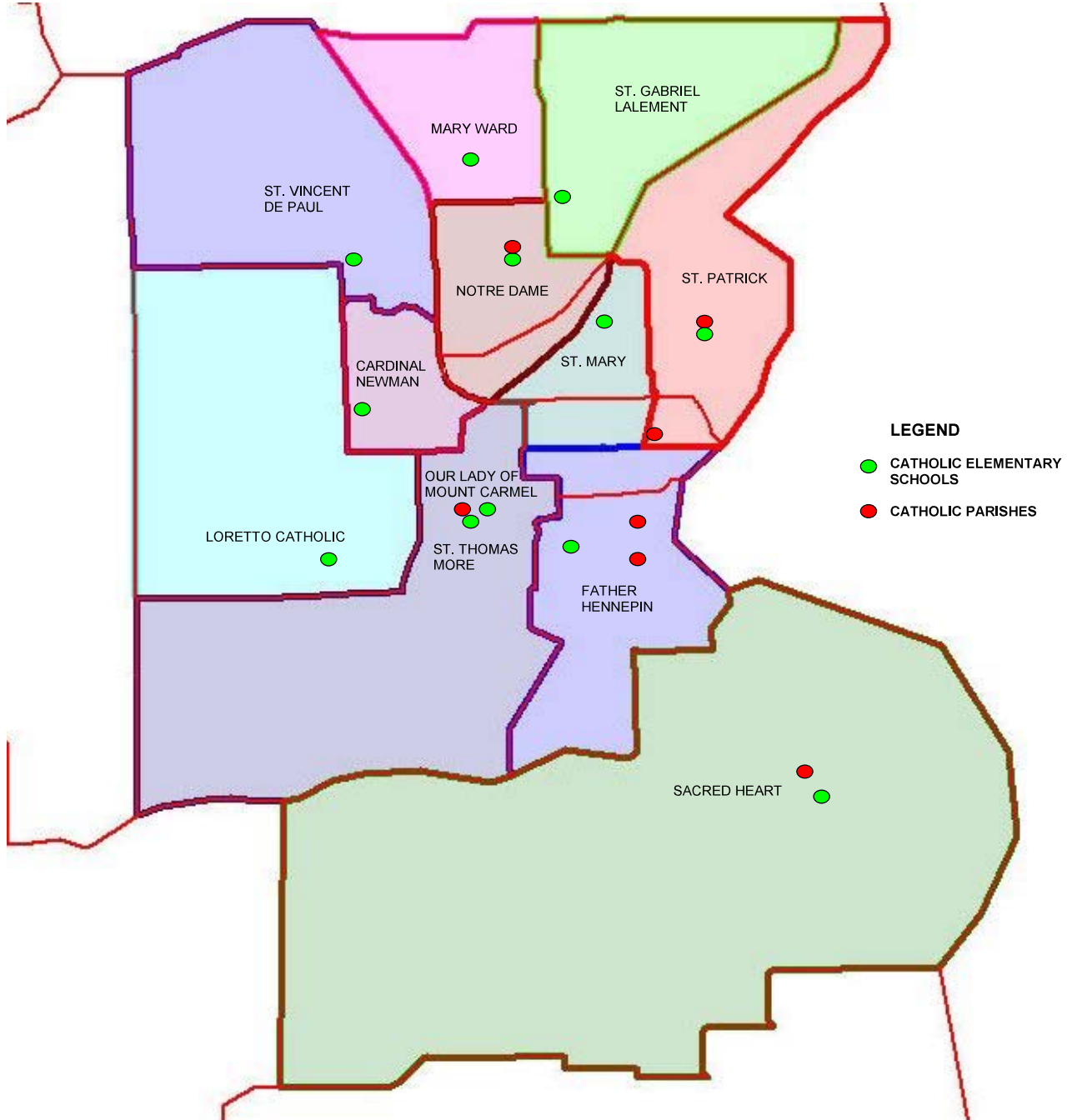


**ST. CATHARINES ELEMENTARY AND SECONDARY SCHOOLS CURRENT ENROLMENT,
OUT OF BOUNDARY STUDENTS AND ENROLMENT PROJECTIONS
APPENDIX I**

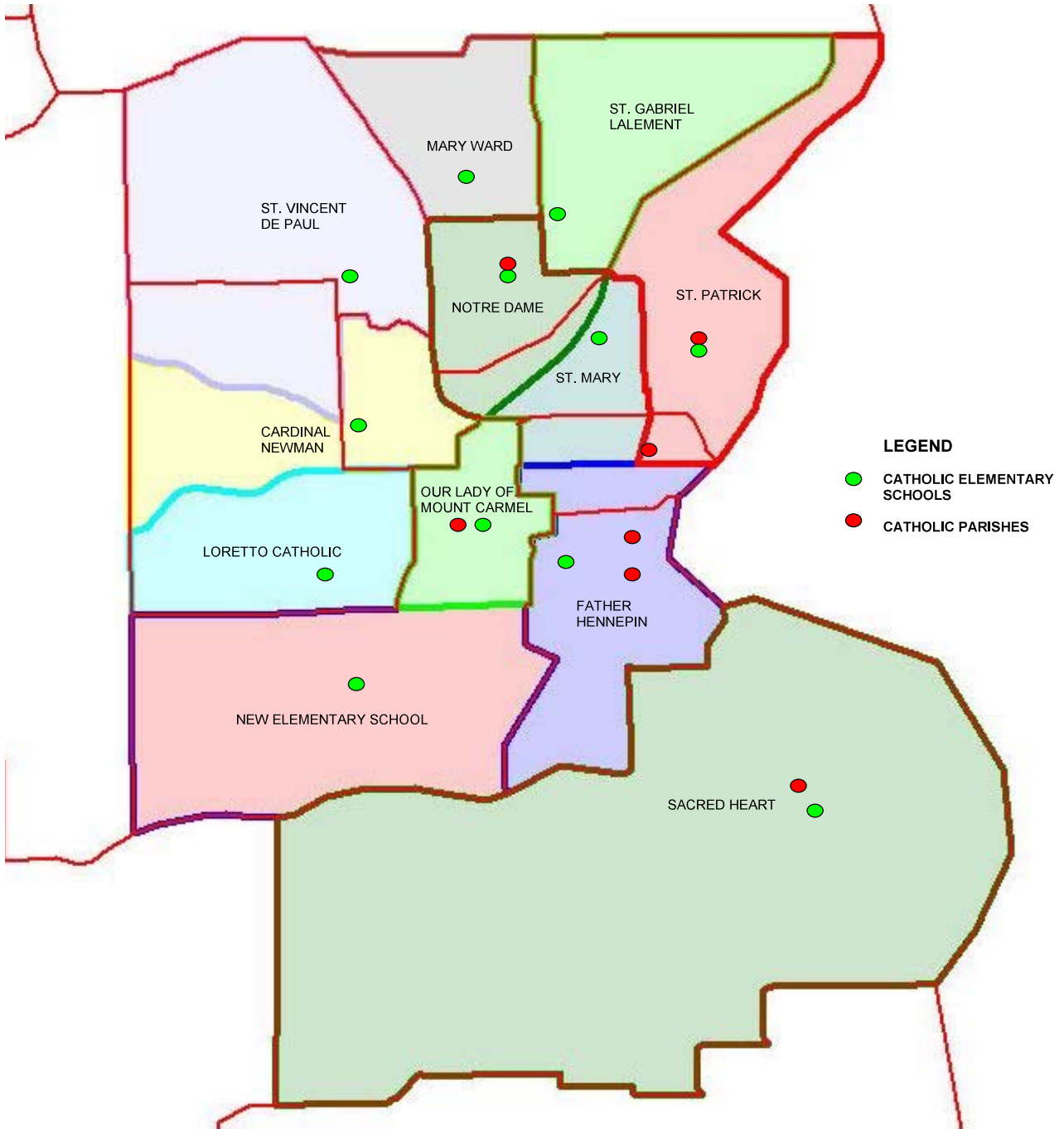
Assumption	Current Out of Bounds																						Current Operating Cost	Current Renewal Needs	
	In	Out/Net	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23							
			OTG Capacity	Enrolment (ADE)	Available Space	Utilization																			
Assumption	38	48	-12	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328	328		
Canadian Martyrs	69	51	8	42	48	85	84	98	106	112	105	111	105	104	104	105	105	104	104	104	104	104	104		
Michael J. Brennan	33	37	-54	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	193	\$295,620	\$1,516,800
Mother Teresa	68	12	54	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294		
Our Lady of Fatima	48	46	2	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	270	\$337,930	\$2,363,928
St. Alfred	90	71	19	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	431	\$524,520	\$1,600,516
St. Ann	35	26	9	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362		
St. Anthony	21	66	-45	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478	478		
St. Christopher	40	46	-6	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178	178		
St. Denis	62	71	-9	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	339	\$430,660	\$63,608
St. James	117	30	87	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	239	\$428,340	\$3,163,538
St. Nicholas	19	87	-68	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	296	\$338,130	\$3,135,966
St. Peter	37	33	4	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224		
St. Theresa	41	33	8	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213	213		
Total OTG Capacity				4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	4276	\$2,375,490	\$12,914,376
Total Enrolment (ADE)				3868	3773	3620	3527	3471	3420	3337	3307	3274	3264	3249	3241	3234	3135	3213	3243	3247					
Total Capacity - Total Enrolment				408	503	656	749	805	856	939	969	1002	1012	1027	1035	1042	1141	1033	1029						
Average Utilization				90%	88%	85%	82%	81%	80%	78%	77%	77%	76%	74%	76%	76%	73%	76%	76%						

Assumption	In	Out/Net																					Cost	Needs	
			07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23							
			OTG Capacity	Enrolment (ADE)	Available Space	Utilization																			
Denis Morris	73	65	8	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	966	\$1,930,110	\$4,111,312	
Holy Cross	74	71	3	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	1122	\$1,506,560	\$3,228,260	
St. Francis	58	81	-23	471	471	471	471	471	471	471	471	471	471	471	471	471	471	471	471	471	471	471	\$1,181,628	\$12,197,477	
Total OTG Capacity				2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	2559	\$4,618,298	\$19,527,049
Total Enrolment (ADE)				2925	2890	2939	2887	2764	2679	2601	2529	2485	2421	2359	2323	2305	2235	2271	2265						
Total Capacity - Total Enrolment				-366	-331	-380	-328	-205	-120	-42	30	70	138	240	236	254	284	285	294						
Average Utilization				114%	113%	115%	113%	108%	105%	102%	99%	97%	95%	92%	91%	90%	90%	89%	88%						

**NIAGARA FALLS ELEMENTARY SCHOOL STAFF RECOMMENDED
BOUNDARY MAP PHASE 1
APPENDIX K**



**NIAGARA FALLS ELEMENTARY SCHOOL STAFF RECOMMENDED
BOUNDARY MAP PHASE 2
APPENDIX L**



TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: FINANCIAL REPORTS
MONTHLY BANKING TRANSACTIONS
NOVEMBER 2008

RECOMMENDATION

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

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: December 16, 2008



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

**REPORT TO THE BOARD
DECEMBER 16, 2008**

**MONTHLY BANKING TRANSACTIONS
FOR THE MONTH OF NOVEMBER 2008**

BACKGROUND INFORMATION

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Monthly Banking Transactions for the month of November 2008 for the Niagara Catholic District School Board. (See Appendix A)

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

RECOMMENDATION

THAT the Niagara Catholic District School Board receive the Report on the Monthly Banking Transactions for the month of November 2008 as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: Larry Reich, Superintendent of Business & Financial Services
Approved by: John Crocco, Director of Education
Date: December 16, 2008

Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON BANKING TRANSACTIONS	
SUMMARY OF BANK TRANSACTIONS FOR THE MONTH OF:	NOVEMBER, 2008
DESCRIPTION OF ITEMS	BANK ACCOUNT
CASH BALANCE AT BEGINNING OF MONTH	(A) 40,020,563
OPERATING CASH RECEIPTS FOR THE MONTH	
1. GENERAL LEGISLATIVE GRANTS	13,802,101
2. OTHER GRANTS (EPO, O.E.Y.C.)	343,414
3. INTEREST REVENUE	97,128
4. MUNICIPAL TAXES	0
5. TUITION FEES REVENUE - A.C.E. & OTHER	668,117
6. CHARITABLE DONATIONS	18,160
7. GOVERNMENT REBATES (GST 68% REBATE ON TAXABLE PURCHASES)	0
8. RECOVERY OF COSTS (LTD, WCB, BENEFITS, OTHER REIMBURSEMENTS))	258,552
9. OTHER CASH RECEIPTS	
- Reimbursements of Employee Benefits	31,966
- Green Shield Refund	0
10. PROCEEDS FROM DEBENTURE ISSUE (NET)	0
11. CAPITAL LOAN PRINCIPAL ADVANCES	0
TOTAL OPERATING CASH RECEIPTS AND LOAN ADVANCE	(B) 15,219,439
OPERATING CASH DISBURSEMENTS FOR THE MONTH	
1. ACCOUNTS PAYABLE (NET OF CANCELLED CHEQUES AND DEBT REPAYMENTS)	(18,121,663)
2. TEACHER PENSION DEDUCTIONS	(1,067,243)
3. O.M.E.R.S. PENSION DEDUCTIONS	(316,951)
4. CANADA SAVINGS BONDS DEDUCTIONS	(103,805)
5. TRANSFER TO 4 OVER 5 TRUST ACCOUNTS	(47,574)
6. OTHER DEBITS	(49,834)
7. INTEREST PAYMENTS ON CAPITAL DEBT	(674,447)
8. PRINCIPAL PAYMENTS ON CAPITAL DEBT	(513,896)
TOTAL OPERATING CASH DISBURSEMENTS	(C) (20,895,412)
CASH BALANCE AT END OF MONTH	A + B - C = D (D) 34,344,590

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD REPORT ON LOAN BALANCES				
SUMMARY OF LOAN BALANCES AS AT : NOVEMBER, 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)			(13,366,968.34)
2. GPL2 Loan 25 YR.	(10,350,737.00)			(10,241,490.45)
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)			(2,373,000.00)
6. Debenture (Niagara Region)	(3,910,000.00)			(3,910,000.00)
7. Capital Projects - Completed 2001	(21,421,419.59)			(21,421,419.59)
8. Capital Projects - Completed 2002/03	(22,927,919.85)			(22,927,919.85)
9. Capital Projects - Completed 2004/05	(9,151,289.65)			(9,151,289.65)
10. Capital Projects - Completed 2005/06	(8,393,736.98)			(8,393,736.98)
Total Debentures & Capital Loans	(92,299,720.49)	0.00	(513,895.63)	(91,785,824.86)

PREPARED BY : William Turnath
 PRESENTED BY: Larry Reich

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: FINANCIAL REPORTS
STATEMENT OF REVENUE AND EXPENDITURES
NOVEMBER 30, 2008

RECOMMENDATION

THAT the Niagara Catholic District School Board receive the Statement of Revenue and Expenditures as at November 30, 2008, as presented for information.

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: December 16, 2008



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

**REPORT TO THE BOARD
DECEMBER 16, 2008**

**STATEMENT OF REVENUE AND EXPENDITURES
AS AT NOVEMBER 30, 2008**

BACKGROUND INFORMATION

In accordance with the Monthly Financial Reports Policy Statement, we are pleased to enclose the Statement of Revenue and Expenditures as at November 30, 2008 for the Niagara Catholic District School Board. (See Appendix A)

As required by the Policy, a copy of the Financial Statements as at November 30, 2008 is available in the Trustee Lounge for the trustees to review at their convenience.

RECOMMENDATION

THAT the Niagara Catholic District School Board receive the Report on the Statement of Revenue and Expenditures as at November 30, 2008 as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: Larry Reich, Superintendent of Business & Financial Services
Approved by: John Crocco, Director of Education
Date: December 16, 2008

Appendix A

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
SUMMARY OF REVENUE AND EXPENDITURES
AS AT NOVEMBER 30, 2008

ACCOUNT DISCRPTION	THIS YEAR			\$ AVAIL	COMMITTED	LAST YEAR		
	EXPENDED	BUDGET	% AVAIL			EXPENDED	BUDGET	% AVAIL
REVENUE								
REVENUE	-63,642,958	-216,602,655	70.6%	-152,959,697	0	-60,827,599	-212,646,964	71.4%
TOTAL REVENUE	-63,642,958	-216,602,655	70.6%	-152,959,697	0	-60,827,599	-212,646,964	71.4%
EXPENDITURES								
BOARD ADMINISTRATION	1,882,588	7,009,911	73.1%	5,127,323	485,288	1,582,577	6,606,215	76.0%
ELEMENTARY SCHOOLS	26,646,928	101,250,471	73.7%	74,603,543	653,921	24,439,346	97,928,567	75.0%
SECONDARY SCHOOLS	15,696,371	59,697,013	73.7%	44,000,642	278,076	14,971,097	58,818,923	74.5%
CONTINUING EDUCATION	1,218,445	5,856,977	79.2%	4,638,532	30,515	1,138,535	5,362,378	78.8%
PLANT OPERATIONS	3,384,781	16,455,266	79.4%	13,070,485	267,242	3,139,019	16,408,479	80.9%
PLANT MAINTENANCE	653,107	3,453,219	81.1%	2,800,112	144,361	409,351	3,034,096	86.5%
TRANSPORTATION	2,314,843	10,941,102	78.8%	8,626,259	5	1,840,062	9,177,427	80.0%
CAPITAL AND OTHER EXPENDITURES	2,551,671	11,938,696	78.6%	9,387,025	971,895	5,989,035	15,310,879	60.9%
TOTAL EXPENDITURES	54,348,734	216,602,655	74.9%	162,253,921	2,831,303	53,509,022	212,646,964	74.8%

PREPARED BY : William Tumath
PRESENTED BY: Larry Reich

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
SALARY & BEN - TRUSTEES								
SALARY & BEN - TRUSTEES								
31 101 TRUSTEE HONORARIUM	24,319	102,289	76.2	77,970	0	24,435	105,673	76.9
31 201 BENEFITS - TRUSTEES	1,144	5,327	78.5	4,183	0	793	5,560	85.7
31 317 PROFESSIONAL DEVELOPMENT (NT)	1,617	30,000	94.6	28,383	0	1,121	30,000	96.3
31 361 TRAVEL EXPENSE	1,408	10,000	85.9	8,592	0	476	10,000	95.2
31 408 NETWORK SYSTEM	720	0	0.0	720-	0	720	0	0.0
31 413 COURIER & MOVING	488	5,000	90.2	4,512	0	0	5,000	100.0
31 552 ADDITIONAL - COMPUTERS	2,657	0	0.0	2,657-	0	0	0	0.0
31 701 OCSTA & OCSOA FEES	78,330	75,000	4.4	3,330-	0	74,101	75,000	1.2
TOTAL - SALARY & BEN - TRUSTEES	110,683	227,616	51.4	116,933	0	101,646	231,233	56.0
SALARY & BEN - SENIOR STAFF								
32 102 SENIOR STAFF	254,050	924,138	72.5	670,088	0	236,242	914,131	74.2
32 202 BENEFITS - SENIOR STAFF	16,238	82,861	80.4	66,623	0	14,873	82,551	82.0
32 362 TRAVEL ALLOWANCE	489-	15,000	103.3	15,489	0	3,968	15,000	73.6
32 673 VEHICLE INSURANCE	0	0	0.0	0	0	3,078	0	0.0
TOTAL - SALARY & BEN - SENIOR STAFF	269,799	1,021,999	73.6	752,200	0	258,161	1,011,682	74.5
SALARY & BEN - MANAGERS								
33 103 DEPARTMENT MANAGERS	118,360	520,187	77.3	401,827	0	115,035	529,043	78.3
33 111 COORDINATORS	6,135	0	0.0	6,135-	0	0	0	0.0
33 203 BENEFITS - DEPT. MANAGERS	18,527	103,949	82.2	85,422	0	17,179	106,392	83.9
33 211 BENEFITS - COORDINATORS	1,339	0	0.0	1,339-	0	0	0	0.0
34 103 DEPARTMENT MANAGERS	25,761	172,066	85.0	146,305	0	24,151	153,827	84.3
34 113 COORDINATORS	27,511	0	0.0	27,511-	0	0	0	0.0
34 203 BENEFITS - DEPT. MANAGERS	3,779	32,392	88.3	28,613	0	3,567	30,763	88.4
34 213 BENEFITS - COORDINATORS	4,317	0	0.0	4,317-	0	0	0	0.0
35 103 DEPARTMENT MANAGERS	53,361	310,794	82.8	257,433	0	51,368	234,297	78.1
35 203 BENEFITS - DEPT. MANAGERS	8,467	61,677	86.3	53,210	0	8,143	47,002	82.7
TOTAL - SALARY & BEN - MANAGERS	267,557	1,201,065	77.7	933,508	0	219,443	1,101,324	80.1
SALARY & BENEFITS - TECHNICAL								
33 104 COURIER STAFF	8,910	37,500	76.2	28,590	0	8,161	33,479	75.6
33 110 TECHNICAL & OPERATIONS	0	46,049	100.0	46,049	0	0	44,228	100.0
33 204 BENEFITS - COURIER STAFF	2,408	9,595	74.9	7,187	0	2,245	8,759	74.4
33 210 BENEFITS - TECHNICAL STAFF	0	8,852	100.0	8,852	0	0	11,329	100.0
35 110 TECHNICAL & OPERATIONS	10,198	89,668	88.6	79,470	0	15,418	85,684	82.0
35 116 OVERTIME	430	0	0.0	430-	0	209-	0	0.0
35 210 BENEFITS - TECHNICAL STAFF	2,664	18,390	85.5	15,726	0	3,362	18,089	81.4
44 108 CARETAKER	28,296	0	0.0	28,296-	0	19,285	0	0.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 109 CLEANER	6,594	0	0.0	6,594-	0	3,864	0	0.0
44 118 CARETAKER REPLACEMENT	2,391	87,000	97.3	84,609	0	1,668	84,114	98.0
44 119 CLEANER REPLACEMENT	0	39,253	100.0	39,253	0	205	42,057	99.5
44 141 MODIFIED WORK - CARETAKERS	10,211	0	0.0	10,211-	0	6,356	0	0.0
44 208 BENEFITS - CARETAKER	7,612	22,260	65.8	14,648	0	4,265	22,009	80.6
44 209 BENEFITS - CLEANER	1,055	10,043	89.5	8,988	0	1,637	11,003	85.1
44 218 BENEFITS - CARETAKER REPL.	319	0	0.0	319-	0	0	0	0.0
44 219 BENEFITS - CLEANER REPL.	0	0	0.0	0	0	27	0	0.0
44 241 BENEFITS - MODIFIED WORK (CTKRS)	2,562	0	0.0	2,562-	0	1,179	0	0.0
TOTAL - SALARY & BENEFITS - TECHNICAL	83,650	368,610	77.3	284,960	0	67,463	360,751	81.3

SALARY & BEN - CLERICAL

33 112 CLERICAL	310,945	1,424,682	78.2	1,113,737	0	285,116	1,269,682	77.5
33 116 OVERTIME	1,413	20,000	92.9	18,587	0	3,546	10,000	64.5
33 212 BENEFITS - CLERICAL	75,336	354,530	78.8	279,194	0	70,372	339,944	79.3
34 112 CLERICAL	74,406	339,225	78.1	264,819	0	97,683	324,835	69.9
34 212 BENEFITS - CLERICAL	17,122	82,564	79.3	65,442	0	22,782	81,483	72.0
TOTAL - SALARY & BEN - CLERICAL	479,222	2,221,001	78.4	1,741,779	0	479,499	2,025,944	76.3

SALARY & BEN - TEMPORARY

33 115 TEMPORARY ASSISTANT	15,710	60,000	73.8	44,290	0	9,817	50,000	80.4
33 215 BENEFITS - TEMP ASSISTANT	1,648	5,088	67.6	3,440	0	844	4,431	81.0
34 115 TEMPORARY ASSISTANT	7,787	0	0.0	7,787-	0	7,815	10,000	21.9
34 215 BENEFITS - TEMP ASSISTANT	802	0	0.0	802-	0	656	850	22.9
TOTAL - SALARY & BEN - TEMPORARY	25,947	65,088	60.1	39,141	0	19,132	65,281	70.7

PROFESSIONAL DEVELOPMENT

33 317 PROFESSIONAL DEVELOPMENT (NT)	8,525	37,000	77.0	28,475	0	3,408	40,000	91.5
33 318 PROF. MEMBERSHIPS	11,789	15,000	21.4	3,211	0	10,531	15,000	29.8
33 420 HOSPITALITY	20	0	0.0	20-	0	382	0	0.0
34 317 PROFESSIONAL DEVELOPMENT (NT)	3,608	2,000	80.4	1,608-	0	1,116	0	0.0
34 318 PROF. MEMBERSHIPS	909	0	0.0	909-	0	0	5,000	100.0
34 319 COURSE SUBSIDY	312	3,000	89.6	2,688	0	1,182	0	0.0
TOTAL - PROFESSIONAL DEVELOPMENT	25,163	57,000	55.9	31,837	0	16,619	60,000	72.3

SUPPLIES & SERV - BUSINESS ADMIN.

10 330 CLASSROOM SUPPLIES & SERVICES	18,307	0	0.0	18,307-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	493	25,000	98.0	24,507	0	0	0	0.0
15 415 SCHOOL COUNCIL (SCH)	673	72,539	99.1	71,866	0	0	10,000	100.0
33 325 COMPUTER SOFTWARE/CD ROM	1,173	10,000	88.3	8,827	0	19,346	25,000	22.6
33 336 PRINTING & COPIER	13,235	25,000	47.1	11,766	7	3,345	80,000	95.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008

BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
33 337 PRINT SHOP	25,574-	80,000	132.0	105,574	275,961	67,024-	0	0.0	
33 352 150 YEARS - CATHOLIC EDUCATION	0	0	0.0	0	0	4,593	35,000	86.9	
33 353 ADVERTISING & PROMOTION	9,258	35,000	73.6	25,742	0	401-	15,000	102.7	
33 354 PROMOTION	2,260	15,000	84.9	12,740	5,940	1,501	10,000	85.0	
33 361 TRAVEL EXPENSE	3,970	10,000	60.3	6,030	0	1,164	2,500	53.4	
33 401 REPAIRS - F & E	265	2,493	89.4	2,228	27	88	0	0.0	
33 402 REPAIRS - COMPUTERS	0	0	0.0	0	0	9,683	0	0.0	
33 404 REPAIRS - TELEPHONE	14,082	0	0.0	14,082-	2	24,136	82,500	70.7	
33 405 TELEPHONE - VOICE	11,344	62,500	81.9	51,156	14	2,232	0	0.0	
33 406 DATA COMMUNICATION LINES	509	0	0.0	509-	0	8,165	10,000	18.4	
33 407 CELLULAR	5,240	30,000	82.5	24,760	0	11,136	0	0.0	
33 408 NETWORK SYSTEM	11,071	0	0.0	11,071-	0	2,488	0	0.0	
33 409 NETWORK PAGERS	2,740	0	0.0	2,740-	0	25,869	75,000	65.5	
33 410 OFFICE SUPPLIES & SERVICES	21,278	75,000	71.6	53,722	12,036	5,689	25,000	77.3	
33 411 POSTAGE	0	25,000	100.0	25,000	0	2,319	10,000	76.8	
33 412 SUBSCRIPTIONS	1,777	10,000	82.2	8,223	367	3,436	20,000	82.8	
33 413 COURIER & MOVING	3,017	20,000	84.9	16,983	0	78	15,000	99.5	
33 414 PUBLICATIONS & NEWSLETTERS	875	15,000	94.2	14,125	0	4,371	12,500	65.0	
33 420 HOSPITALITY	3,358	20,000	83.2	16,642	0	1,888	7,500	74.8	
33 710 INTEREST CHARGES	1,272	5,000	74.6	3,728	0	1,274	5,000	74.5	
TOTAL - SUPPLIES & SERV - BUSINESS AD	100,623	537,532	81.3	436,910	294,354	65,376	440,000	85.1	
SUPPLIES & SERV - HUMAN RESOURCES									
34 325 COMPUTER SOFTWARE/CD ROM	0	10,000	100.0	10,000	0	0	10,000	100.0	
34 361 TRAVEL EXPENSE	575	2,500	77.0	1,925	0	303	2,500	87.9	
34 406 DATA COMMUNICATION LINES	0	25,000	100.0	25,000	0	0	0	0.0	
34 407 CELLULAR	103	2,500	95.9	2,397	0	69	2,500	97.3	
34 420 HOSPITALITY	1,694	10,000	83.1	8,306	776	377	10,000	96.2	
34 421 RECRUITMENT OF STAFF	347	5,000	93.1	4,653	0	1,376	5,000	72.5	
TOTAL - SUPPLIES & SERV - HUMAN RESO	2,719	55,000	95.1	52,281	776	2,125	30,000	92.9	
SUPPLIES & SERV - COMPUTER SERVICE									
35 325 COMPUTER SOFTWARE/CD ROM	8,843	0	0.0	8,843-	0	11,369	0	0.0	
35 361 TRAVEL EXPENSE	2,732	2,500	9.3	232-	0	2,888	2,500	15.5-	
35 402 REPAIRS - COMPUTERS	65,465	40,000	63.7-	25,465-	57,773	23,982	40,000	40.0	
35 407 CELLULAR	3,146	5,000	37.1	1,854	0	1,810	5,000	63.8	
35 408 NETWORK SYSTEM	4,315	25,000	82.7	20,685	3,729	4,329	50,000	91.3	
TOTAL - SUPPLIES & SERV - COMPUTER S	84,501	72,500	16.6-	12,001-	61,502	44,378	97,500	54.5	
SUPPLIES & SERV - PLANT OPERATIONS									
44 341 HYDRO	23,435	350,000	93.3	326,565	0	26,834	350,000	92.3	

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
44 343 HEATING - GAS	7,407	0	0.0	7,407-	0	6,053	0	0.0
44 346 WATER & SEWAGE	2,181	0	0.0	2,181-	476	9,192	0	0.0
44 371 CLEANING PRODUCTS	1,105	0	0.0	1,105-	249	903	0	0.0
44 372 CLEANING TOOLS	0	0	0.0	0	13	87	0	0.0
44 373 TOILET PAPER	96	0	0.0	96-	199	321	0	0.0
44 377 INTRUSION ALARMS	2,910	0	0.0	2,910-	3,978	6,425	0	0.0
44 378 FIRE SAFETY	4,369	0	0.0	4,369-	4	0	0	0.0
44 379 REPAIRS - HEALTH & SAFETY	1,472	0	0.0	1,472-	1,722	1,140	0	0.0
44 380 REPAIRS - EQUIPMENT	117	0	0.0	117-	0	0	0	0.0
44 381 ASPHALT/CONCRETE	0	0	0.0	0	3,781	0	0	0.0
44 383 LANDSCAPING	63,764	0	0.0	63,764-	4,328	0	0	0.0
44 384 DRAINAGE	229	0	0.0	229-	2,543	0	0	0.0
44 385 GRASS CUTTING	7,060	0	0.0	7,060-	0	0	0	0.0
44 386 SNOW PLOWING	0	0	0.0	0	95	0	0	0.0
44 388 GARBAGE DISPOSAL	400	0	0.0	400-	2,081	307	0	0.0
44 389 LINE MARKING	0	0	0.0	0	1	0	0	0.0
44 418 CONTRACTED CLEANING	2,501	0	0.0	2,501-	3	2,539	0	0.0
44 611 RENTAL/LEASE - NON INSTRUCT ACCOM	11,342	92,500	87.7	81,158	58,442	10,314	92,500	88.9
44 653 PROFESSIONAL FEES	569	0	0.0	569-	3,318	571	0	0.0
TOTAL - SUPPLIES & SERV - PLANT OPERA	128,957	442,500	70.9	313,543	81,233	64,686	442,500	85.4

SUPPLIES & SERVICES- BUILDING MTC.

44 401 REPAIRS - F & E	0	0	0.0	0	27	0	0	0.0
44 430 SCHOOL GENERAL MAINTENANCE	0	0	0.0	0	0	21	0	0.0
44 460 H.V.A.C.	30,054	0	0.0	30,054-	735	9,211	0	0.0
44 461 BOILER REPAIR	96	0	0.0	96-	1	0	0	0.0
44 462 ELECTRICAL REPAIR	2,360	0	0.0	2,360-	122	0	0	0.0
44 463 ROOFING	709	0	0.0	709-	1	0	0	0.0
44 464 WINDOW GLASS & FRAME	1,993	0	0.0	1,993-	4	0	0	0.0
44 465 PLUMBING	939	0	0.0	939-	11,394	0	0	0.0
44 466 PAINTING	2,002	0	0.0	2,002-	3	0	0	0.0
44 468 FLOOR & CEILING	839	0	0.0	839-	2,510	0	0	0.0
44 469 HARDWARE	1,480	0	0.0	1,480-	0	20	0	0.0
44 470 CARPENTRY	58	0	0.0	58-	0	0	0	0.0
44 472 MASONRY	0	0	0.0	0	2	0	0	0.0
44 473 TOOLS	3,089	0	0.0	3,089-	1	878	0	0.0
44 654 OTHER CONTRACTUAL SERVICES	3,307	100,000	96.7	96,693	765	4,879	100,000	95.1
44 759 BUILDINGS	16,036	0	0.0	16,036-	2,510	0	0	0.0
TOTAL - SUPPLIES & SERVICES- BUILDING	62,962	100,000	37.0	37,038	18,075	15,009	100,000	85.0

FURNITURE & EQUIPMENT

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
BOARD ADMINISTRATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
33 551 ADDITIONAL - FURNITURE	8,547	10,000	14.5	1,453	9,413	3,295	10,000	67.1	
33 552 ADDITIONAL - COMPUTERS	0	50,000	100.0	50,000	5,734	865	50,000	98.3	
35 552 ADDITIONAL - COMPUTERS	16,454	0	0.0	16,454	14,033	1,197	0	0.0	
TOTAL - FURNITURE & EQUIPMENT	25,001	60,000	58.3	34,999	29,180	5,357	60,000	91.1	
FEES & CONTRACTS									
33 651 AUDIT FEES	20	75,000	100.0	74,980	0	27,049	75,000	63.9	
33 652 LEGAL FEES	10,370	75,000	86.2	64,630	0	0	75,000	100.0	
33 653 PROFESSIONAL FEES	4,121	10,000	58.8	5,879	0	0	10,000	100.0	
34 653 PROFESSIONAL FEES	9,427	70,000	86.5	60,573	168	26,232	70,000	62.5	
35 653 PROFESSIONAL FEES	18,898	60,000	68.5	41,102	0	6,659	60,000	88.9	
35 661 SOFTWARE LICENSES & SUPPORT	124,423	175,000	28.9	50,577	0	126,726	75,000	69.0	
35 662 HARDWARE MAINTENANCE & SUPPORT	45,316	75,000	39.6	29,684	0	35,737	175,000	79.6	
TOTAL - FEES & CONTRACTS	212,575	540,000	60.6	327,425	168	222,403	540,000	58.8	
MISCELLANEOUS EXPENDITURES									
33 702 SCHOOL COUNCILS/CPTA FEES	0	5,000	100.0	5,000	0	0	5,000	100.0	
33 704 DIRECTOR'S DISCRETIONARY	0	2,500	100.0	2,500	0	0	2,500	100.0	
33 707 BOARD APPRECIATION NIGHT	162	15,000	101.1	15,162	0	50	15,000	100.3	
33 708 SCHOLARSHIP	1,500	2,500	40.0	1,000	0	0	2,500	100.0	
33 709 TRIBUTES & GIFTS	1,891	15,000	87.4	13,109	0	1,330	15,000	91.1	
TOTAL - MISCELLANEOUS EXPENDITURES	3,229	40,000	91.9	36,771	0	1,280	40,000	96.8	
TOTAL - BOARD ADMINISTRATION	1,882,588	7,009,911	73.1	5,127,324	485,288	1,582,577	6,606,215	76.0	

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
CLASSROOM TEACHERS									
CLASSROOM TEACHERS									
10 165	SECONDMENT LEAVE	36,213	0	0.0	36,213-	0	35,962	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	11,200,770	40,315,813	72.2	29,115,043	0	10,738,594	38,991,243	72.5
10 171	SPECIAL EDUCATION TEACHERS	1,152,392	3,823,497	69.9	2,671,105	0	1,122,801	4,081,171	72.5
10 172	PREP & PLANNING TEACHER	212,340	4,804,516	95.6	4,592,177	0	219,066	4,623,615	95.3
10 173	HOME INSTRUCTION TEACHER	633	10,000	93.7	9,367	0	579	5,000	88.4
10 174	F.S.L. TEACHER GR. 1-3	615,801	1,758,895	65.0	1,143,095	0	688,396	1,710,069	59.7
10 175	F.S.L. TEACHER GR. 4-8	848,090	1,922,513	55.9	1,074,423	0	776,693	1,798,394	56.8
10 179	E.S.L. TEACHER	250,200	409,045	38.8	158,845	0	155,353	427,974	63.7
10 180	LEARNING OPPORTUNITY TEACHERS	352,184	1,722,296	79.6	1,370,112	0	344,683	1,657,447	79.2
10 184	LONG-TERM LEAVE OF ABSENCE	1,738,194	5,500,000	68.4	3,761,806	50,275	1,303,458	5,063,000	74.3
10 265	BENEFITS - SECONDMENT	2,059	0	0.0	2,059-	0	2,015	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHER	929,049	5,335,294	82.6	4,406,245	47,211	978,690	5,247,602	81.4
10 271	BENEFITS - SPEC. ED. TEACHERS	83,154	473,562	82.4	390,408	0	86,839	520,613	83.3
10 272	BENEFITS - PREP & PLANNING TEACHER	18,422	595,066	96.9	576,644	0	19,515	583,293	96.7
10 273	BENEFITS - HOME INSTRUCTION TEACH	29	617	95.3	588	0	31	314	90.3
10 274	BENEFITS - F.S.L. (GR 1-3)	47,784	217,850	78.1	170,066	0	62,266	215,733	71.1
10 275	BENEFITS - F.S.L. (GR 4-8)	74,401	238,114	68.8	163,713	0	76,257	226,876	66.4
10 279	BENEFITS - E.S.L. TEACHER	20,564	50,663	59.4	30,099	0	10,072	53,992	81.4
10 280	BENEFITS - L.O.P. & OTHER TEACHER	27,605	213,315	87.1	185,710	0	28,556	209,096	86.3
10 284	BENEFITS - LONG TERM OCCASSIONAL	143,828	339,875	57.7	196,047	0	109,993	315,216	65.1
TOTAL -	CLASSROOM TEACHERS	17,753,712	67,730,931	73.8	49,977,221	97,486	16,759,819	65,730,648	74.5
OCCASSIONAL TEACHERS									
10 181	LONG-TERM SICK LEAVE	70,831	275,000	74.2	204,169	0	68,936	150,000	54.0
10 182	SHORT TERM TEACHER REPLACEMENT	497,948	1,274,413	60.9	776,465	0	459,996	1,363,189	66.3
10 183	SHORT TERM - OCCASSIONAL TEACHER	0	25,000	100.0	25,000	0	10,602	39,000	72.8
10 281	BENEFITS - LT SICK LEAVE	6,307	43,916	85.6	37,609	0	6,240	25,047	75.1
10 282	BENEFITS - SHORT TERM REPLACEMENT	33,126	203,514	83.7	170,388	0	32,367	227,618	85.8
10 283	BENEFITS - SHORT TERM OCCASSIONAL	0	3,993	100.0	3,993	0	988	6,512	84.8
25 182	SHORT TERM TEACHER REPLACEMENT	0	51,570	100.0	51,570	0	0	53,040	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	8,236	100.0	8,236	0	0	8,856	100.0
TOTAL -	OCCASSIONAL TEACHERS	608,212	1,885,642	67.8	1,277,430	0	579,129	1,873,262	69.1
TEACHER ASSISTANTS									
10 190	CHILD & YOUTH WORKER	249,506	759,398	67.1	509,892	0	243,963	850,000	71.3
10 191	EDUCATIONAL ASST.	1,922,085	7,155,143	73.1	5,233,058	0	1,811,956	7,124,214	74.6
10 195	EDUCATIONAL ASST. - TEMPORARY	37,068	150,000	75.3	112,932	0	27,664	119,000	76.8
10 196	TUTORS IN THE CLASSROOM	2,058	0	0.0	2,058-	0	1,342	0	0.0
10 290	BENEFIT - C & Y WORKERS	55,815	212,729	73.8	156,914	0	53,936	248,082	78.3

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED: NOVEMBER 30, 2008
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 291 BENEFITS - ED. ASST.	453,318	1,890,993	76.0	1,437,675	0	423,313	1,866,643	77.3
10 295 BENEFITS - ED. ASST. (TEMP)	2,385	22,515	89.4	20,130	0	1,925	8,280	76.8
10 296 BENEFITS - TUTORS IN THE CLASSROOM	93	0	0.0	93-	0	70	0	0.0
21 137 COMMUNICATION ASSISTANT	60,778	169,517	64.2	108,739	0	53,726	178,501	69.9
21 237 BENEFITS - COMM. ASST.	14,138	47,488	70.2	33,350	0	11,893	52,099	77.2
TOTAL - TEACHER ASSISTANTS	2,797,244	10,407,783	73.1	7,610,539	0	2,629,788	10,446,819	74.8

PROFESSIONAL & PARA-PROFESSIONAL

10 170 REGULAR DAY SCHOOL TEACHER	273,894	975,000	71.9	701,106	0	256,681	800,000	67.9
10 270 BENEFITS - REG. DAY SCHOOL TEACHER	21,816	120,760	81.9	98,944	0	22,812	95,999	76.2
21 131 INTERPRETERS	0	100,000	100.0	100,000	0	0	0	0.0
21 132 PSYCHOLOGIST	33,294	130,000	74.4	96,706	0	24,423	150,000	83.7
21 133 SPEECH PATHOLOGIST	74,071	271,560	72.7	197,489	0	82,186	277,721	70.4
21 134 SOCIAL WORKER	0	20,000	100.0	20,000	0	0	0	0.0
21 136 SPECIAL NEEDS FACILITATOR	53,330	206,599	74.2	153,269	0	52,758	246,490	78.6
21 233 BENEFITS - SPEECH PATH.	11,816	80,442	85.3	68,626	0	12,380	63,636	80.6
21 236 BENEFITS - SPECIAL NEEDS	10,985	61,199	82.1	50,214	0	11,352	56,481	79.9
22 116 OVERTIME	14,155	0	0.0	14,155-	0	6,594	0	0.0
22 135 TECHNICIANS	78,831	328,087	76.0	249,256	0	66,475	342,428	80.6
22 235 BENEFITS - TECHNICIANS	15,219	73,757	79.4	58,538	0	12,040	77,311	84.4
25 129 TEACHER TRAINER	4,013	57,890	93.1	53,877	0	6,680	57,890	88.5
25 229 BENEFITS - TEACHER TRAINER	829	13,011	93.6	12,182	0	1,243	13,070	90.5
TOTAL - PROFESSIONAL & PARA-PROFESS	592,253	2,438,305	75.7	1,846,052	0	555,624	2,181,026	74.5

LIBRARY & GUIDANCE

23 135 TECHNICIANS	394,975	1,484,713	73.4	1,089,738	0	384,495	1,532,860	74.9
23 138 TEMPORARY ASSISTANCE	2,151	25,000	91.4	22,849	0	594	0	0.0
23 235 BENEFITS - TECHNICIANS	101,510	412,897	75.4	311,387	0	99,567	424,333	76.5
23 238 BENEFITS - TEMPORARY ASSIS ST.SERV	165	2,116	92.2	1,951	0	44	0	0.0
TOTAL - LIBRARY & GUIDANCE	498,801	1,924,726	74.1	1,425,925	0	484,700	1,957,193	75.2

PRINCIPALS & V.P.

10 172 PREP & PLANNING TEACHER	1,811	0	0.0	1,811-	0	0	0	0.0
15 151 PRINCIPALS	1,356,863	5,371,507	74.7	4,014,644	0	1,278,873	5,500,000	76.8
15 152 VICE-PRINCIPALS	152,531	550,000	72.3	397,469	0	136,796	495,441	72.4
15 251 BENEFITS - PRINCIPALS	80,322	480,288	83.3	399,966	0	75,565	487,249	84.5
15 252 BENEFITS - VICE PRINCIPALS	9,333	45,541	79.5	36,208	0	9,282	43,891	78.9
TOTAL - PRINCIPALS & V.P.	1,600,860	6,447,336	75.2	4,846,476	0	1,500,516	6,526,581	77.0

SCHOOL SECRETARIES

15 112 CLERICAL	423,216	1,742,082	75.7	1,318,866	0	382,537	1,623,462	76.4
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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
15 115 TEMPORARY ASSISTANT	6,632	50,000	86.7	43,368	0	20,857	40,000	47.9
15 212 BENEFITS - CLERICAL	110,881	498,732	77.8	387,851	0	105,830	484,347	78.2
15 215 BENEFITS - TEMP ASSISTANT	500	4,282	88.3	3,782	0	710	3,479	79.6
TOTAL - SCHOOL SECRETARIES	541,229	2,295,096	76.4	1,753,867	0	509,934	2,151,288	76.3

TEACHER CONSULTANTS

21 161 CONSULTANT TEACHER	48,295	200,000	75.9	151,705	0	37,713	200,000	81.1
21 162 CO-ORDINATOR TEACHER	42,547	173,000	75.4	130,453	0	43,569	173,000	74.8
21 163 PROGRAM OFFICER	29,418	105,000	72.0	75,582	0	27,880	105,000	73.5
21 261 BENEFITS - CONSULTANT	5,929	24,771	76.1	18,842	0	3,565	25,664	86.1
21 262 BENEFITS - CO-ORDINATOR	3,120	21,425	85.4	18,305	0	3,002	18,450	83.7
21 263 BENEFITS - PROGRAM OFFICER	1,732	13,005	86.7	11,273	0	1,645	13,246	87.6
25 161 CONSULTANT TEACHER	134,382	950,630	85.9	816,248	0	113,731	700,500	83.8
25 162 CO-ORDINATOR TEACHER	2,978	0	0.0	2,978	0	0	0	0.0
25 163 PROGRAM OFFICER	58,837	105,000	44.0	46,163	0	38,174	105,000	63.6
25 261 BENEFITS - CONSULTANT	9,313	117,740	92.1	108,427	0	7,434	88,371	91.6
25 263 BENEFITS - PROGRAM OFFICER	4,213	13,005	67.6	8,792	0	2,576	13,246	80.6
TOTAL - TEACHER CONSULTANTS	340,764	1,723,576	80.2	1,382,812	0	279,289	1,442,477	80.6

PROFESSIONAL DEVELOPMENT

10 315 PROF. DEVELOP. - ACADEMIC	35,403	170,000	79.2	134,597	5,191	17,528	170,000	89.7
15 314 PROF. DEVEL. SCHOOL SEC.	1,610	0	0.0	1,610	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	2,318	110,000	97.9	107,682	0	30,110	130,000	76.8
21 315 PROF. DEVELOP. - ACADEMIC	0	0	0.0	0	0	0	25,000	100.0
21 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	0	0.0
23 317 PROFESSIONAL DEVELOPMENT (NT)	0	20,000	100.0	20,000	0	0	0	0.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	25,000	100.0	25,000	0	0	45,000	100.0
TOTAL - PROFESSIONAL DEVELOPMENT	39,331	350,000	88.8	310,669	5,191	47,638	370,000	87.1

CENTRAL PROGRAM CLASSROOM RESOUR

10 320 TEXTBOOKS, LEARNING MATERIAL	484,299	500,000	3.1	15,701	17,882	325	300,000	99.9
10 330 CLASSROOM SUPPLIES & SERVICES	443,113	1,791,306	75.3	1,348,193	247,954	158,692	1,249,475	87.3
21 330 CLASSROOM SUPPLIES & SERVICES	11,523	211,554	94.6	200,031	2,239	11,205	211,554	94.7
TOTAL - CENTRAL PROGRAM CLASSROOM	938,935	2,502,860	62.5	1,563,925	268,075	170,222	1,761,029	90.3

CLASSROOM SUPPLIES & SERVICES

10 320 TEXTBOOKS, LEARNING MATERIAL	107,371	415,739	74.2	308,368	35,178	101,407	355,792	71.5
10 330 CLASSROOM SUPPLIES & SERVICES	178,618	595,599	70.0	416,981	45,230	168,823	612,129	72.4
10 335 PRINTING & COPIER - INSTR.	101,385	302,417	66.5	201,032	6,547	116,719	310,452	62.4
10 361 TRAVEL EXPENSE	2,709	10,000	72.9	7,291	0	2,977	10,000	70.2
10 450 EDUCATIONAL FIELD TRIPS	5,142	137,677	96.3	132,535	2,166	14,305	126,520	88.7

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 451 SPORT COUNCIL	15,387-	0	0.0	15,387	589	8,127-	0	0.0
15 422 PRO GRANT	0	0	0.0	0	0	50-	0	0.0
23 320 TEXTBOOKS, LEARNING MATERIAL	13,886	72,388	80.8	58,502	24,038	15,630	73,475	78.7
TOTAL - CLASSROOM SUPPLIES & SERVIC	393,724	1,533,820	74.3	1,140,096	113,748	411,684	1,488,368	72.3

INSTRUCTIONAL SUPPLIES & SERVICES

21 317 PROFESSIONAL DEVELOPMENT (NT)	793	27,000	97.1	26,207	0	516	27,000	98.1
21 336 PRINTING & COPIER	852	20,000	95.7	19,148	1	5,463	20,000	72.7
21 361 TRAVEL EXPENSE	17,294	123,623	86.0	106,329	0	19,787	123,623	84.0
21 402 REPAIRS - COMPUTERS	6,190	5,000	23.8	1,190-	0	113	5,000	97.7
21 407 CELLULAR	1,318	5,000	73.6	3,682	0	1,407	5,000	71.9
21 420 HOSPITALITY	497	5,000	90.1	4,503	0	2,277	5,000	54.5
25 317 PROFESSIONAL DEVELOPMENT (NT)	606	20,000	97.0	19,394	0	1,160	5,000	76.8
25 336 PRINTING & COPIER	1,643	60,000	97.3	58,357	0	2,129	50,000	95.7
25 361 TRAVEL EXPENSE	7,665	34,000	77.5	26,335	0	6,101	25,000	75.6
25 402 REPAIRS - COMPUTERS	0	1,000	100.0	1,000	1	0	0	0.0
25 407 CELLULAR	2,508	5,000	49.8	2,492	0	2,885	5,000	42.3
25 420 HOSPITALITY	1,264	20,000	93.7	18,736	0	2,124	10,000	78.8
TOTAL - INSTRUCTIONAL SUPPLIES & SER	40,630	325,623	87.5	284,993	2	43,962	280,623	84.3

SCHOOL ADMIN. SUPPLIES & SERVICES

15 361 TRAVEL EXPENSE	10,025	40,000	74.9	29,975	0	4,356	40,000	89.1
15 401 REPAIRS - F & E	759	0	0.0	759-	1,308	926	0	0.0
15 404 REPAIRS - TELEPHONE	70,249	108,876	35.5	38,627	9,487	77,545	58,876	31.7-
15 405 TELEPHONE - VOICE	43,308	140,000	69.1	96,692	0	73,419	140,000	47.6
15 407 CELLULAR	926	0	0.0	926-	0	948	0	0.0
16 410 OFFICE SUPPLIES & SERVICES	18,689	50,202	62.8	31,513	4,057	21,283	50,000	57.4
15 415 SCHOOL COUNCIL (SCH)	3,218	17,458	81.6	14,240	0	2,465-	90,001	102.7
15 416 SCHOOL COUNCIL - SPECIAL	33,128-	0	0.0	33,128	902	22,583-	0	0.0
15 420 HOSPITALITY	2,322	24,800	90.6	22,478	0	15,521	25,000	37.9
15 422 PRO GRANT	0	0	0.0	0	0	6,668-	0	0.0
TOTAL - SCHOOL ADMIN. SUPPLIES & SER	116,368	381,336	69.5	264,968	15,754	162,282	403,877	59.8

COMPUTERS - CLASSROOM

10 402 REPAIRS - COMPUTERS	11,254	75,000	85.0	63,746	606	2,226	75,000	97.0
10 406 DATA COMMUNICATION LINES	20,982	107,843	80.5	86,861	0	20,576	107,843	80.9
10 408 NETWORK SYSTEM	89,444	343,899	74.0	254,455	0	87,584	343,899	74.5
10 552 ADDITIONAL - COMPUTERS	118,256	192,196	38.5	73,940	36,381	97,914	202,146	51.6
10 661 SOFTWARE LICENSES & SUPPORT	16,414	41,340	60.3	24,926	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	4,778	0	0.0	4,778-	0	6,148	0	0.0
22 402 REPAIRS - COMPUTERS	34,758	100,000	65.2	65,242	10,491	27,372	100,000	72.6

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
ELEMENTARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
22 407 CELLULAR	544	0	0.0	544	0	480	0	0.0
TOTAL - COMPUTERS - CLASSROOM	296,430	860,278	65.5	563,848	47,478	256,679	870,228	70.5
COMPUTERS - NON CLASSROOM								
15 552 ADDITIONAL - COMPUTERS	0	75,000	100.0	75,000	0	0	75,000	100.0
TOTAL - COMPUTERS - NON CLASSROOM	0	75,000	100.0	75,000	0	0	75,000	100.0
F & E - CLASSROOM								
10 551 ADDITIONAL - FURNITURE	80,576	324,775	75.2	244,199	98,708	47,143	326,305	85.6
TOTAL - F & E - CLASSROOM	80,576	324,775	75.2	244,199	98,708	47,143	326,305	85.6
F & E - NON CLASSROOM								
15 551 ADDITIONAL - FURNITURE	7,859	43,384	81.9	35,525	7,479	937	43,843	97.9
TOTAL - F & E - NON CLASSROOM	7,859	43,384	81.9	35,525	7,479	937	43,843	97.9
TOTAL - ELEMENTARY SCHOOLS	26,646,928	101,250,471	73.7	74,603,545	653,921	24,439,346	97,928,567	75.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
CLASSROOM TEACHERS									
CLASSROOM TEACHERS									
10 165	SECONDMENT LEAVE	47,274	0	0.0	47,274-	0	68,137	0	0.0
10 170	REGULAR DAY SCHOOL TEACHER	9,286,310	27,070,722	65.7	17,784,412	0	8,998,099	27,860,402	67.7
10 171	SPECIAL EDUCATION TEACHERS	380,488	2,206,989	82.8	1,826,501	0	312,574	1,022,544	69.4
10 172	PREP & PLANNING TEACHER	0	6,041,634	100.0	6,041,634	0	0	5,820,737	100.0
10 173	HOME INSTRUCTION TEACHER	736	15,000	95.1	14,264	0	1,564	15,000	89.6
10 179	E.S.L. TEACHER	80,149	180,237	55.5	100,088	0	84,052	173,648	51.6
10 184	LONG-TERM LEAVE OF ABSENCE	650,348	2,350,000	72.3	1,699,652	0	612,134	2,350,000	74.0
10 265	BENEFITS - SECONDMENT	4,187	0	0.0	4,187-	0	4,407	0	0.0
10 270	BENEFITS - REG. DAY SCHOOL TEACHER	685,841	3,301,927	79.2	2,616,086	0	704,234	3,355,452	79.0
10 271	BENEFITS - SPEC. ED. TEACHERS	26,944	258,086	89.6	231,142	0	25,887	153,181	83.1
10 272	BENEFITS - PREP & PLANNING TEACHER	0	706,510	100.0	706,510	0	0	679,530	100.0
10 273	BENEFITS - HOME INSTRUCTION TEACH	14	890	98.4	876	0	99	899	89.0
10 279	BENEFITS - E.S.L. TEACHER	5,609	21,077	73.4	15,468	0	6,398	20,273	68.4
10 284	BENEFITS - LONG TERM OCCASSIONAL	55,658	139,405	60.1	83,747	0	53,679	140,780	61.9
15 153	DEPARTMENT HEAD - ALLOWANCE	0	308,000	100.0	308,000	0	0	308,000	100.0
15 253	BENEFITS - DEPT HEAD ALLOWANCE	0	9,651	100.0	9,651	0	0	13,997	100.0
TOTAL -	CLASSROOM TEACHERS	11,223,558	42,610,128	73.7	31,386,570	0	10,871,264	41,914,443	74.1

OCCASSIONAL TEACHERS

10 181	LONG-TERM SICK LEAVE	67,192	150,000	55.2	82,808	0	38,260	100,000	61.7
10 182	SHORT TERM TEACHER REPLACEMENT	268,034	636,462	57.9	368,428	0	245,575	673,151	63.5
10 183	SHORT TERM - OCCASSIONAL TEACHER	0	0	0.0	0	0	0	20,000	100.0
10 281	BENEFITS - L/T SICK LEAVE	5,665	21,650	73.8	15,985	0	3,484	14,348	75.7
10 282	BENEFITS - SHORT TERM REPLACEMENT	18,823	91,860	79.5	73,037	0	18,019	96,588	81.3
10 283	BENEFITS - SHORT TERM OCCASSIONAL	0	0	0.0	0	0	0	2,869	100.0
24 182	SHORT TERM TEACHER REPLACEMENT	0	1,436	100.0	1,436	0	0	1,425	100.0
24 282	BENEFITS - SHORT TERM REPLACEMENT	0	207	100.0	207	0	0	205	100.0
25 182	SHORT TERM TEACHER REPLACEMENT	0	12,224	100.0	12,224	0	0	13,639	100.0
25 282	BENEFITS - SHORT TERM REPLACEMENT	0	1,764	100.0	1,764	0	0	1,957	100.0
TOTAL -	OCCASSIONAL TEACHERS	359,714	915,603	60.7	555,889	0	305,338	924,182	67.0

TEACHER ASSISTANTS

10 190	CHILD & YOUTH WORKER	67,632	252,880	73.3	185,248	0	56,991	249,732	77.2
10 191	EDUCATIONAL ASST.	717,468	2,568,419	72.1	1,850,951	0	658,820	2,269,426	71.0
10 195	EDUCATIONAL ASST. - TEMPORARY	14,647	50,000	70.7	35,353	0	11,373	50,000	77.3
10 196	TUTORS IN THE CLASSROOM	2,229	0	0.0	2,229-	0	721	0	0.0
10 290	BENEFIT - C & Y WORKERS	17,001	73,391	76.8	56,390	0	17,873	74,579	76.0
10 291	BENEFITS - ED. ASST.	169,143	690,771	75.5	521,628	0	160,910	655,350	75.5
10 295	BENEFITS - ED. ASST. (TEMP)	1,175	4,184	71.9	3,009	0	813	3,700	78.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
10 296 BENEFITS - TUTORS IN THE CLASSROOM	98	0	0.0	98-	0	34	0	0.0
TOTAL - TEACHER ASSISTANTS	989,393	3,639,645	72.8	2,650,252	0	907,535	3,302,787	72.5

PROFESSIONAL & PARA-PROFESSIONAL

10 177 CHAPLAIN - NON TEACHER	113,146	459,017	75.4	345,871	0	124,178	445,446	72.1
10 277 BENEFITS - CHAPLAIN NON TEACHER	17,590	108,302	83.8	90,712	0	21,190	107,385	80.3
21 131 INTERPRETERS	8,135	35,000	76.8	26,865	0	7,860	31,900	75.4
21 134 SOCIAL WORKER	18,090	68,489	73.6	50,399	0	17,122	68,489	75.0
21 231 BENEFITS - INTERPRETERS	363	0	0.0	363-	0	359	5,635	93.6
21 234 BENEFITS - SOCIAL WORKER	2,885	17,895	83.9	15,010	0	2,711	12,098	77.6
22 135 TECHNICIANS	86,080	366,672	76.5	280,592	0	79,847	359,376	77.8
22 235 BENEFITS - TECHNICIANS	18,846	197,740	90.5	178,894	0	18,456	196,939	90.6
25 129 TEACHER TRAINER	4,013	0	0.0	4,013-	0	6,680	0	0.0
25 229 BENEFITS - TEACHER TRAINER	829	0	0.0	829-	0	1,243	0	0.0
TOTAL - PROFESSIONAL & PARA-PROFESS	269,977	1,253,115	78.5	983,138	0	279,646	1,227,268	77.2

LIBRARY & GUIDANCE

23 135 TECHNICIANS	76,836	275,443	72.1	198,607	0	74,935	272,205	72.5
23 138 TEMPORARY ASSISTANCE	1,579	5,000	68.4	3,421	0	84	5,000	98.3
23 235 BENEFITS - TECHNICIANS	19,349	74,927	74.2	55,578	0	18,833	75,365	75.0
23 238 BENEFITS - TEMPORARY ASSIS ST.SERV	86	460	81.3	374	0	7	468	98.6
TOTAL - LIBRARY & GUIDANCE	97,850	355,830	72.5	257,980	0	93,859	353,038	73.4

PRINCIPALS & V.P.

15 151 PRINCIPALS	250,628	1,041,352	75.9	790,724	0	237,364	1,359,857	82.5
15 152 VICE-PRINCIPALS	346,368	1,300,000	73.4	953,632	0	324,327	900,000	64.0
15 251 BENEFITS - PRINCIPALS	14,361	110,630	87.0	96,269	0	13,646	130,482	89.5
15 252 BENEFITS - VICE PRINCIPALS	22,664	138,109	83.6	115,445	0	22,876	86,359	73.5
TOTAL - PRINCIPALS & V.P.	634,021	2,590,091	75.5	1,956,070	0	598,213	2,476,698	75.9

SCHOOL SECRETARIES

15 112 CLERICAL	364,985	1,429,915	74.5	1,064,930	0	337,945	1,464,450	76.9
15 115 TEMPORARY ASSISTANT	4,178	50,000	91.6	45,822	0	6,035	15,000	59.8
15 212 BENEFITS - CLERICAL	95,667	385,906	75.2	290,239	0	80,354	390,211	79.4
15 215 BENEFITS - TEMP ASSISTANT	370	4,376	91.6	4,007	0	586	1,322	55.7
TOTAL - SCHOOL SECRETARIES	465,200	1,870,197	75.1	1,404,998	0	424,920	1,870,983	77.3

TEACHER CONSULTANTS

25 161 CONSULTANT TEACHER	79,210	693,126	88.6	613,916	0	75,785	581,936	87.0
25 163 PROGRAM OFFICER	0	105,000	100.0	105,000	0	0	105,000	100.0
25 261 BENEFITS - CONSULTANT	6,467	81,055	92.0	74,588	0	6,246	67,937	90.8
25 263 BENEFITS - PROGRAM OFFICER	0	12,278	100.0	12,278	0	0	12,257	100.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
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FOR THE PERIOD ENDED: NOVEMBER 30, 2008
SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - TEACHER CONSULTANTS	85,677	891,459	90.4	805,782	0	82,031	767,130	89.3
SALARY & BEN - LIBRARY & GUIDANCE								
24 178 LIBRARY/GUIDANCE TEACHER	590,847	1,478,683	60.0	887,836	0	526,857	1,424,619	63.0
24 278 BENEFITS - LIBRARY/GUIDANCE TEACH	46,159	172,919	73.3	126,760	0	36,056	166,315	78.3
TOTAL - SALARY & BEN - LIBRARY & GUID	637,006	1,651,602	61.4	1,014,596	0	562,913	1,590,934	64.6
SALARY & BEN - EDUCATIONAL ASSIST.								
TOTAL - SALARY & BEN - EDUCATIONAL A	0	0	0.0	0	0	0	0	0.0
PROFESSIONAL DEVELOPMENT								
10 315 PROF. DEVELOP. - ACADEMIC	20,432	80,000	74.5	59,568	0	3,976	80,000	95.0
15 314 PROF. DEVEL. SCHOOL SEC.	187	0	0.0	187-	0	0	0	0.0
15 317 PROFESSIONAL DEVELOPMENT (NT)	1,992	30,000	93.4	28,008	0	11,896	35,000	66.0
21 315 PROF. DEVELOP. - ACADEMIC	0	5,000	100.0	5,000	0	0	5,000	100.0
24 317 PROFESSIONAL DEVELOPMENT (NT)	0	10,000	100.0	10,000	0	0	10,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	5,000	100.0	5,000	0	0	5,000	100.0
33 317 PROFESSIONAL DEVELOPMENT (NT)	1,066	3,000	64.5	1,934	0	0	0	0.0
TOTAL - PROFESSIONAL DEVELOPMENT	23,677	133,000	82.2	109,323	0	15,872	135,000	88.2
CENTRAL PROGRAM CLASSROOM RESOUR								
10 320 TEXTBOOKS, LEARNING MATERIAL	0	0	0.0	0	0	38	200,000	100.0
10 330 CLASSROOM SUPPLIES & SERVICES	179,602	1,059,875	83.1	880,273	56,478	176,886	1,335,875	86.8
10 361 TRAVEL EXPENSE	318	0	0.0	318-	0	0	0	0.0
21 330 CLASSROOM SUPPLIES & SERVICES	1,229	30,000	95.9	28,771	73	233	30,000	99.2
TOTAL - CENTRAL PROGRAM CLASSROOM	181,149	1,089,875	83.4	908,726	56,551	177,157	1,565,875	88.7
CLASSROOM SUPPLIES & SERVICES								
10 320 TEXTBOOKS, LEARNING MATERIAL	81,846	390,920	79.1	309,074	13,206	81,217	317,845	74.5
10 330 CLASSROOM SUPPLIES & SERVICES	192,736	781,130	75.3	588,394	100,821	221,411	806,689	72.6
10 332 HEALTHY SCHOOLS	988	0	0.0	988-	0	0	0	0.0
10 335 PRINTING & COPIER - INSTR.	61,672	249,467	75.3	187,795	1,016	75,656	251,490	69.9
10 350 FOOD SUPPLIES & SERVICES	25,878	80,000	67.7	54,122	0	13,756	80,000	82.8
10 361 TRAVEL EXPENSE	8,431	5,000	68.6-	3,431-	0	3,667	5,000	26.7
10 404 REPAIRS - TELEPHONE	0	11,131	100.0	11,131	0	0	11,131	100.0
10 450 EDUCATIONAL FIELD TRIPS	45,567	94,591	51.8	49,024	29,409	27,570	98,110	71.9
23 320 TEXTBOOKS, LEARNING MATERIAL	18,161	83,155	78.2	64,994	17,302	13,823	83,830	83.5
TOTAL - CLASSROOM SUPPLIES & SERVIC	435,279	1,695,394	74.3	1,260,115	161,754	437,100	1,654,095	73.6
INSTRUCTIONAL SUPPLIES & SERVICES								
21 317 PROFESSIONAL DEVELOPMENT (NT)	201	1,000	79.9	799	0	0	1,000	100.0
21 336 PRINTING & COPIER	0	5,000	100.0	5,000	0	0	5,000	100.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
21 361 TRAVEL EXPENSE	832	23,000	96.4	22,168	0	1,586	23,000	93.1
21 402 REPAIRS - COMPUTERS	122	1,000	87.8	878	0	0	1,000	100.0
25 317 PROFESSIONAL DEVELOPMENT (NT)	0	12,000	100.0	12,000	0	670	2,000	66.5
25 336 PRINTING & COPIER	0	0	0.0	0	0	1,154	10,000	88.5
25 361 TRAVEL EXPENSE	801	0	0.0	801-	0	6,092	9,000	32.3
25 402 REPAIRS - COMPUTERS	0	0	0.0	0	0	0	1,000	100.0
25 420 HOSPITALITY	591	0	0.0	591-	0	1,234	10,000	87.7
TOTAL - INSTRUCTIONAL SUPPLIES & SER	2,547	42,000	93.9	39,453	0	10,736	62,000	82.7

SCHOOL ADMIN. SUPPLIES & SERVICES

15 361 TRAVEL EXPENSE	4,717	25,000	81.1	20,283	0	3,137	25,000	87.5
15 401 REPAIRS - F & E	0	0	0.0	0	218	0	0	0.0
15 404 REPAIRS - TELEPHONE	26,272	75,000	65.0	48,728	1	17,406	75,000	76.8
15 405 TELEPHONE - VOICE	13,707	50,000	72.6	36,293	0	36,074	50,000	27.9
15 407 CELLULAR	5,526	0	0.0	5,526-	0	4,610	0	0.0
15 410 OFFICE SUPPLIES & SERVICES	25,542	83,415	69.4	57,873	5,406	21,349	85,055	74.9
15 415 SCHOOL COUNCIL (SCH)	5,542	23,000	75.9	17,458	0	370	23,000	98.4
15 416 SCHOOL COUNCIL - SPECIAL	4,000-	0	0.0	4,000	0	2,091-	0	0.0
15 420 HOSPITALITY	237-	6,400	103.7	6,637	0	3,061	6,400	52.2
15 422 PRO GRANT	0	0	0.0	0	0	1,254-	0	0.0
TOTAL - SCHOOL ADMIN. SUPPLIES & SER	77,069	262,815	70.7	185,746	5,625	82,662	264,455	68.7

COMPUTERS - CLASSROOM

10 402 REPAIRS - COMPUTERS	6,427	50,000	87.2	43,573	409	869	50,000	98.3
10 406 DATA COMMUNICATION LINES	8,458	96,102	91.2	87,644	0	6,032	96,102	93.7
10 408 NETWORK SYSTEM	15,370	102,091	84.9	86,721	0	14,542	102,091	85.8
10 552 ADDITIONAL - COMPUTERS	84,531	148,454	43.1	63,923	27,926	26,077	160,098	83.7
10 661 SOFTWARE LICENSES & SUPPORT	16,414	41,340	60.3	24,926	0	14,379	41,340	65.2
22 361 TRAVEL EXPENSE	612	0	0.0	612-	0	106	0	0.0
22 402 REPAIRS - COMPUTERS	0	50,000	100.0	50,000	0	143	50,000	99.7
22 407 CELLULAR	963	0	0.0	963-	0	977	0	0.0
TOTAL - COMPUTERS - CLASSROOM	132,775	487,987	72.8	355,212	28,335	63,125	499,631	87.4

COMPUTERS - NON CLASSROOM

15 552 ADDITIONAL - COMPUTERS	9,947	25,000	60.2	15,053	0	6,925	25,000	72.3
TOTAL - COMPUTERS - NON CLASSROOM	9,947	25,000	60.2	15,053	0	6,925	25,000	72.3

F & E - CLASSROOM

10 551 ADDITIONAL - FURNITURE	68,173	86,427	21.1	18,254	16,863	45,925	88,067	47.9
TOTAL - F & E - CLASSROOM	68,173	86,427	21.1	18,254	16,863	45,925	88,067	47.9

F & E - NON CLASSROOM

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
SECONDARY SCHOOLS

ACCOUNT	THIS YEAR TO DATE				LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
15 551 ADDITIONAL - FURNITURE	3,359	24,845	86.5	21,486	8,948	5,876	25,337	76.8
TOTAL - F & E - NON CLASSROOM	3,359	24,845	86.5	21,486	8,948	5,876	25,337	76.8
FEES & CONTRACTS								
10 654 OTHER CONTRACTUAL SERVICES	0	72,000	100.0	72,000	0	0	72,000	100.0
TOTAL - FEES & CONTRACTS	0	72,000	100.0	72,000	0	0	72,000	100.0
TOTAL - SECONDARY SCHOOLS	15,696,371	59,697,013	73.7	44,000,643	278,076	14,971,097	58,818,923	74.6

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
CONTINUING EDUCATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
TEACHER ASSISTANTS									
TEACHER ASSISTANTS									
55 191 EDUCATIONAL ASST.	16,697	37,950	56.0	21,253	0	22,415	131,846	83.0	
55 291 BENEFITS - ED. ASST.	4,521	5,831	22.5	1,310	0	4,132	15,020	72.5	
TOTAL - TEACHER ASSISTANTS	21,218	43,781	51.5	22,563	0	26,547	146,866	81.9	
PROFESSIONAL & PARA-PROFESSIONAL									
55 107 INFO. TECHNOLOGY ASSISTANT	6,329	0	0.0	6,329-	0	0	40,459	100.0	
55 125 DAY CARE PROVIDER	7,422	41,970	82.3	34,548	0	7,238	33,118	78.1	
55 130 SETTLEMENT WORKER	400	0	0.0	400-	0	3,302	93,360	96.5	
55 135 TECHNICIANS	7,099	0	0.0	7,099-	0	0	0	0.0	
55 207 BENEFITS - I.T.A.	0	0	0.0	0	0	0	8,092	100.0	
55 225 BENEFITS - DAY CARE PROVIDER	2,179	7,555	71.2	5,376	0	2,116	5,961	64.5	
55 230 BENEFITS - SETTLEMENT WORKER	12	0	0.0	12-	0	258	6,535	96.1	
55 235 BENEFITS - TECHNICIANS	1,245	0	0.0	1,245-	0	0	0	0.0	
TOTAL - PROFESSIONAL & PARA-PROFESS	24,686	49,525	50.2	24,839	0	12,914	187,525	93.1	
PRINCIPALS & V.P.									
55 103 DEPARTMENT MANAGERS	36,484	202,500	82.0	166,016	0	43,376	150,000	71.1	
55 111 COORDINATORS	0	59,000	100.0	59,000	0	0	0	0.0	
55 151 PRINCIPALS	26,960	110,000	75.5	83,040	0	25,051	111,000	77.4	
55 203 BENEFITS - DEPT. MANAGERS	5,880	35,100	83.3	29,220	0	6,961	25,700	72.9	
55 251 BENEFITS - PRINCIPALS	1,684	13,200	87.2	11,516	0	1,590	16,650	90.5	
TOTAL - PRINCIPALS & V.P.	71,008	419,800	83.1	348,792	0	76,978	303,350	74.6	
SCHOOL SECRETARIES									
55 112 CLERICAL	71,903	280,645	74.4	208,742	0	64,491	320,792	79.9	
55 212 BENEFITS - CLERICAL	17,493	70,161	75.1	52,668	0	16,000	83,405	80.8	
TOTAL - SCHOOL SECRETARIES	89,396	350,806	74.5	261,410	0	80,491	404,197	80.1	
SALARY & BEN - TEMPORARY									
55 115 TEMPORARY ASSISTANT	5,059	50,000	89.9	44,941	0	4,216	38,903	89.2	
55 215 BENEFITS - TEMP ASSISTANT	354	3,250	89.1	2,896	0	319	4,857	93.4	
TOTAL - SALARY & BEN - TEMPORARY	5,413	53,250	89.8	47,837	0	4,535	43,760	89.6	
SALARY & BEN - GRANT OFFICERS									
55 155 ADMINISTRATORS & GRANT OFFICERS	13,761	0	0.0	13,761-	0	13,360	72,567	81.6	
55 255 BENEFITS - ADMIN & GRANT OFFICERS	2,564	0	0.0	2,564-	0	2,487	11,605	78.6	
TOTAL - SALARY & BEN - GRANT OFFICER	16,325	0	0.0	16,325-	0	15,847	84,172	81.2	
SALARY & BEN - ADULT ED. TEACHERS									
55 192 CLASSROOM INSTRUCTORS	383,484	2,075,892	81.5	1,692,408	0	357,672	1,800,527	80.1	

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
CONTINUING EDUCATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
55 193 CLASSROOM TEACHERS	293,827	1,188,539	75.3	894,712	0	259,397	931,258	72.2
55 292 BENEFITS - CON'T ED INSTRUCTORS	52,555	248,890	78.9	196,335	0	44,782	205,713	78.2
55 293 BENEFITS - CON'T ED. TEACHERS	24,458	95,583	74.4	71,125	0	22,903	84,629	72.9
TOTAL - SALARY & BEN - ADULT ED. TEAC	754,324	3,608,904	79.1	2,854,580	0	684,754	3,022,127	77.3

PROFESSIONAL DEVELOPMENT

55 315 PROF. DEVELOP. - ACADEMIC	284	11,300	97.5	11,016	0	95	8,000	98.8
55 317 PROFESSIONAL DEVELOPMENT (NT)	0	4,500	100.0	4,500	0	2,867	5,000	42.7
55 318 PROF. MEMBERSHIPS	0	8,650	100.0	8,650	0	0	2,200	100.0
TOTAL - PROFESSIONAL DEVELOPMENT	284	24,450	98.8	24,166	0	2,962	15,200	80.5

CENTRAL PROGRAM CLASSROOM RESOUR

55 111 COORDINATORS	0	44,281	100.0	44,281	0	0	0	0.0
55 211 BENEFITS - COORDINATORS	0	17,195	100.0	17,195	0	0	0	0.0
55 325 COMPUTER SOFTWARE/CD ROM	7,047	59,500	88.2	52,453	0	7,068	0	0.0
55 335 PRINTING & COPIER - INSTR.	7,444	77,700	90.4	70,256	252	13,169	60,000	78.1
55 353 ADVERTISING & PROMOTION	6,201	101,500	93.9	95,299	339	3,936	120,000	96.7
55 356 CHILDMINDING	9,296	35,000	73.4	25,704	0	5,909	32,000	81.5
55 361 TRAVEL EXPENSE	2,551	17,150	85.1	14,599	0	2,997	17,500	82.9
55 401 REPAIRS - F & E	656	5,000	86.9	4,344	136	90	5,000	98.2
55 402 REPAIRS - COMPUTERS	0	5,000	100.0	5,000	329	1,333	5,000	73.3
55 404 REPAIRS - TELEPHONE	3,417	10,000	65.8	6,583	3	4,346	5,000	13.1
55 405 TELEPHONE - VOICE	4,034	30,500	86.8	26,466	0	4,511	30,000	85.0
55 406 DATA COMMUNICATION LINES	686	7,500	90.9	6,814	0	688	0	0.0
55 407 CELLULAR	1,040	10,000	89.6	8,960	0	1,419	0	0.0
55 410 OFFICE SUPPLIES & SERVICES	10,577	32,000	67.0	21,423	1,421	6,507	19,000	65.8
55 411 POSTAGE	705	6,250	88.7	5,545	477	45	5,000	99.1
55 413 COURIER & MOVING	159	5,000	96.8	4,841	0	0	5,000	100.0
55 416 SCHOOL COUNCIL - SPECIAL	0	2,000	100.0	2,000	0	0	2,000	100.0
55 420 HOSPITALITY	953	30,000	96.8	29,047	0	616	2,000	69.2
55 610 RENTAL/LEASE - INSTRUCT. ACCOM	41,903	223,800	81.3	181,897	6,538	60,495	238,676	74.7
TOTAL - CENTRAL PROGRAM CLASSROOM	96,669	719,376	86.6	622,707	8,837	113,129	546,176	79.3

CLASSROOM SUPPLIES & SERVICES

55 320 TEXTBOOKS, LEARNING MATERIAL	8,923	66,600	86.6	57,677	2,146	10,153	83,980	87.9
55 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	0	52,500	100.0
55 330 CLASSROOM SUPPLIES & SERVICES	79,624	304,400	73.8	224,776	4,193	77,470	266,320	70.9
55 331 APPLICATION SOFTWARE	14,915	42,500	64.9	27,585	6,549	8,128	35,087	76.8
55 450 EDUCATIONAL FIELD TRIPS	26,696	133,200	80.0	106,504	6,499	17,049	154,000	88.9
55 453 SUMMER SCHOOL - ITALY TRIP	0	0	0.0	0	0	82	0	0.0
55 682 PUBLIC TRANSIT FARES	6,374	15,385	58.6	9,011	1,107	4,901	10,618	53.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
CONTINUING EDUCATION

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - CLASSROOM SUPPLIES & SERVIC	136,532	562,085	75.7	425,553	20,494	117,783	602,505	80.5
COMPUTERS - CLASSROOM								
55 502 REPLACEMENT - COMPUTERS	0	0	0.0	0	0	324	0	0.0
55 552 ADDITIONAL - COMPUTERS	399	15,000	97.3	14,601	1,038	0	6,500	100.0
TOTAL - COMPUTERS - CLASSROOM	399	15,000	97.3	14,601	1,038	324	6,500	95.0
F & E - CLASSROOM								
55 501 REPLACEMENT - FURNITURE & EQUIP	0	10,000	100.0	10,000	0	482	0	0.0
TOTAL - F & E - CLASSROOM	0	10,000	100.0	10,000	0	482	0	0.0
FEES & CONTRACTS								
55 654 OTHER CONTRACTUAL SERVICES	367	0	0.0	367-	146	191	0	0.0
55 661 SOFTWARE LICENSES & SUPPORT	1,824	0	0.0	1,824-	0	1,598	0	0.0
TOTAL - FEES & CONTRACTS	2,191	0	0.0	2,191-	146	1,789	0	0.0
TOTAL - CONTINUING EDUCATION	1,218,445	5,856,977	79.2	4,638,532	30,515	1,138,535	5,362,378	78.8

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
SALARY & BEN - MANAGERS								
SALARY & BEN - MANAGERS								
40 103 DEPARTMENT MANAGERS	45,834	190,111	75.9	144,277	0	48,258	208,197	76.8
40 110 TECHNICAL & OPERATIONS	8,849	50,559	82.5	41,710	0	8,198	30,532	73.2
40 113 COORDINATORS	60,695	260,001	76.7	199,306	0	55,540	201,355	72.4
40 115 TEMPORARY ASSISTANT	0	5,000	100.0	5,000	0	0	0	0.0
40 203 BENEFITS - DEPT. MANAGERS	6,886	48,962	85.9	42,076	0	7,127	55,477	87.2
40 210 BENEFITS - TECHNICAL STAFF	2,407	13,022	81.5	10,615	0	2,313	8,137	71.6
40 213 BENEFITS - COORDINATORS	10,685	66,968	84.0	56,283	0	10,157	53,657	81.1
40 215 BENEFITS - TEMP ASSISTANT	0	441	100.0	441	0	0	0	0.0
TOTAL - SALARY & BEN - MANAGERS	135,356	635,064	78.7	499,708	0	131,593	557,355	76.4
SALARY & BEN - CARETAKER								
40 108 CARETAKER	731,717	3,092,128	76.3	2,360,411	0	681,280	3,086,279	77.9
40 118 CARETAKER REPLACEMENT	58,654	250,000	76.5	191,347	0	47,604	250,000	81.0
40 141 MODIFIED WORK - CARETAKERS	23,514	0	0.0	23,514	1	16,187	0	0.0
40 208 BENEFITS - CARETAKER	174,849	822,575	78.7	647,726	0	166,882	822,385	79.7
40 218 BENEFITS - CARETAKER REPL.	1,134	64,389	98.2	63,255	0	194	66,615	99.7
40 241 BENEFITS - MODIFIED WORK (CTKRS)	1,687	0	0.0	1,687	0	1,462	0	0.0
40 418 CONTRACTED CLEANING	70,801	300,000	76.4	229,199	0	16,929	285,000	94.1
TOTAL - SALARY & BEN - CARETAKER	1,062,356	4,529,092	76.5	3,466,737	1	930,538	4,510,279	79.4
SALARY & BEN - CLEANER								
40 109 CLEANER	613,105	3,256,304	81.2	2,643,199	0	600,008	3,258,284	81.6
40 119 CLEANER REPLACEMENT	17,338	100,000	82.7	82,662	0	28,643	100,000	71.4
40 209 BENEFITS - CLEANER	197,908	858,213	76.9	660,305	0	192,353	894,863	78.5
40 219 BENEFITS - CLEANER REPL.	1,925	25,752	92.5	23,827	0	2,494	26,646	90.6
TOTAL - SALARY & BEN - CLEANER	830,276	4,240,269	80.4	3,409,993	0	823,498	4,279,793	80.8
SALARY & BEN - CLERICAL								
40 112 CLERICAL	32,423	116,210	72.1	83,787	0	45,128	124,756	63.8
40 116 OVERTIME	0	0	0.0	0	0	454	0	0.0
40 212 BENEFITS - CLERICAL	7,925	29,931	73.5	22,006	0	10,450	33,244	68.6
TOTAL - SALARY & BEN - CLERICAL	40,348	146,141	72.4	105,793	0	56,032	158,000	64.5
PROFESSIONAL DEVELOPMENT								
40 317 PROFESSIONAL DEVELOPMENT (NT)	613	18,500	96.7	17,887	0	168	20,000	100.8
40 318 PROF. MEMBERSHIPS	168	1,500	88.8	1,332	0	372	0	0.0
TOTAL - PROFESSIONAL DEVELOPMENT	781	20,000	96.1	19,219	0	204	20,000	99.0
SUPPLIES & SERV - UTILITIES								
40 341 HYDRO	341,448	2,400,000	85.8	2,058,552	179	419,624	2,400,000	82.5

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
40 343 HEATING - GAS	114,501	2,000,000	94.3	1,885,499	0	48,134	2,000,000	97.6
40 346 WATER & SEWAGE	56,827	400,000	85.8	343,173	6	70,029	389,552	82.0
TOTAL - SUPPLIES & SERV - UTILITIES	512,776	4,800,000	89.3	4,287,224	185	537,787	4,789,552	88.8

SUPPLIES & SERV - PLANT OPERATIONS

40 325 COMPUTER SOFTWARE/CD ROM	0	0	0.0	0	0	0	60,000	100.0
40 361 TRAVEL EXPENSE	10,994	30,000	63.4	19,006	0	12,828	30,000	57.2
40 371 CLEANING PRODUCTS	85,372	400,000	78.7	314,628	21,962	59,610	400,000	85.1
40 372 CLEANING TOOLS	5,209	40,000	87.0	34,791	0	7,138	40,000	82.2
40 373 TOILET PAPER	22,719	80,000	71.6	57,281	13,619	16,063	80,000	79.9
40 375 UNIFORMS	16,879	0	0.0	16,879-	1	0	40,000	100.0
40 376 LIGHTING	0	5,000	100.0	5,000	0	0	5,000	100.0
40 379 REPAIRS - HEALTH & SAFETY	5,059	59,600	91.5	54,541	21,244	1,737	50,000	96.5
40 380 REPAIRS - EQUIPMENT	10,448	50,400	79.3	39,952	0	0	60,000	100.0
40 407 CELLULAR	1,756	8,000	78.1	6,244	0	1,680	8,000	79.0
40 410 OFFICE SUPPLIES & SERVICES	871	5,000	82.6	4,129	1,155	1,474	5,000	70.5
40 417 SECURITY & SURVIELANCE	1,486	5,000	70.3	3,514	0	0	5,000	100.0
40 420 HOSPITALITY	176	2,500	93.0	2,324	0	57	2,500	97.7
TOTAL - SUPPLIES & SERV - PLANT OPERA	160,969	685,500	76.5	524,531	57,981	100,587	785,500	87.2

SUPPLIES & SERVICES - GROUNDS

40 385 GRASS CUTTING	33,821	100,000	66.2	66,179	0	0	100,000	100.0
40 386 SNOW PLOWING	0	450,000	100.0	450,000	28,365	0	400,000	100.0
40 388 GARBAGE DISPOSAL	28,921	145,000	80.1	116,079	137,244	27,664	145,000	80.9
TOTAL - SUPPLIES & SERVICES - GROUND	62,742	695,000	91.0	632,258	165,609	27,664	645,000	95.7

F & E - PLANT OPERATIONS

40 551 ADDITIONAL - FURNITURE	0	35,000	100.0	35,000	0	0	5,000	100.0
40 552 ADDITIONAL - COMPUTERS	0	13,000	100.0	13,000	29,412	26,161	13,000	101.2-
40 554 ADDITIONAL EQUIPMENT - VEHICLES	20,791	0	0.0	20,791-	0	0	0	0.0
40 630 RENTAL/LEASE - OTHER	20,266	140,000	85.5	119,734	0	33,233	140,000	76.3
TOTAL - F & E - PLANT OPERATIONS	41,057	188,000	78.2	146,943	29,412	59,394	158,000	62.4

F & E - PLANT MAINTENANCE

41 551 ADDITIONAL - FURNITURE	0	1,200	100.0	1,200	0	0	0	0.0
TOTAL - F & E - PLANT MAINTENANCE	0	1,200	100.0	1,200	0	0	0	0.0

FEES & CONTRACTS

40 653 PROFESSIONAL FEES	88	10,000	99.1	9,912	0	0	10,000	100.0
40 665 RECYCLING	3,835	30,000	87.2	26,165	14,054	2,762	20,000	86.2
40 671 PROPERTY INSURANCE	186,362	225,000	17.2	38,638	0	156,262	225,000	30.6
40 672 LIABILITY INSURANCE	346,588	250,000	38.6-	96,588-	0	312,698	250,000	25.1-

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT OPERATIONS

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
40 673 VEHICLE INSURANCE	1,247	0	0.0	1,247-	0	0	0	0.0
TOTAL - FEES & CONTRACTS	538,120	515,000	4.5-	23,120-	14,054	471,722	505,000	6.6
TOTAL - PLANT OPERATIONS	3,384,781	16,455,266	79.4	13,070,486	267,242	3,139,019	16,408,479	80.9

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
SALARY & BEN - MANAGERS								
SALARY & BEN - MANAGERS								
41 103 DEPARTMENT MANAGERS	18,816	252,446	92.6	233,630	0	18,816	247,654	92.4
41 111 COORDINATORS	62,992	115,324	45.4	52,332	0	49,514	108,265	54.3
41 203 BENEFITS - DEPT. MANAGERS	2,975	58,654	94.9	55,679	0	2,949	58,557	95.0
41 211 BENEFITS - COORDINATORS	13,187	26,793	50.8	13,606	0	10,132	25,598	60.4
TOTAL - SALARY & BEN - MANAGERS	97,970	453,217	78.4	355,247	0	81,411	440,074	81.5
SALARY & BENEFITS - TECHNICAL								
41 110 TECHNICAL & OPERATIONS	156,606	700,000	77.6	543,394	0	129,043	700,000	81.6
41 210 BENEFITS - TECHNICAL STAFF	35,817	162,646	78.0	126,829	0	28,790	165,515	82.6
TOTAL - SALARY & BENEFITS - TECHNICAL	192,423	862,646	77.7	670,223	0	157,833	865,515	81.8
SALARY & BEN - CLERICAL								
41 112 CLERICAL	8,866	50,155	82.3	41,289	0	8,648	50,349	82.8
41 212 BENEFITS - CLERICAL	2,410	11,650	79.3	9,240	0	2,344	11,904	80.3
TOTAL - SALARY & BEN - CLERICAL	11,276	61,805	81.8	50,529	0	10,992	62,253	82.3
SALARY & BEN - TEMPORARY								
41 114 STUDENT HELP	1,840	10,000	81.6	8,160	0	1,323	10,000	86.8
41 214 BENEFITS - STUDENT HELP	314	751	58.2	437	0	104	754	86.2
TOTAL - SALARY & BEN - TEMPORARY	2,154	10,751	80.0	8,597	0	1,427	10,754	86.7
PROFESSIONAL DEVELOPMENT								
41 317 PROFESSIONAL DEVELOPMENT (NT)	259	500	151.8	759	0	1,296	7,500	82.7
41 318 PROF. MEMBERSHIPS	742	7,000	89.4	6,258	0	540	0	0.0
TOTAL - PROFESSIONAL DEVELOPMENT	483	7,500	93.6	7,017	0	1,836	7,500	75.5
SUPPLIES & SERV - PLANT OPERATIONS								
40 377 INTRUSION ALARMS	51,859	130,000	60.1	78,141	45,520	50,083	130,000	61.5
40 378 FIRE SAFETY	4,739	80,000	94.1	75,261	1	0	80,000	100.0
TOTAL - SUPPLIES & SERV - PLANT OPERA	56,598	210,000	73.1	153,402	45,521	50,083	210,000	76.2
SUPPLIES & SERVICES - GROUNDS								
40 381 ASPHALT/CONCRETE	2,474	25,000	90.1	22,526	4	4,434	25,000	82.3
40 382 FENCING	0	20,000	100.0	20,000	0	350	20,000	101.8
40 383 LANDSCAPING	17,235	50,000	65.5	32,765	5,589	0	50,000	100.0
40 384 DRAINAGE	16,861	50,000	66.3	33,139	45,268	0	50,000	100.0
40 387 PLAYGROUND EQUIPMENT	0	10,000	100.0	10,000	1	0	10,000	100.0
40 389 LINE MARKING	1,697	25,000	93.2	23,303	7	21,334	25,000	14.7
TOTAL - SUPPLIES & SERVICES - GROUND	38,267	180,000	78.7	141,733	50,869	25,418	180,000	85.9

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
SUPPLIES & SERV - PLANT MAINT.								
41 361 TRAVEL EXPENSE	4,798	9,000	46.7	4,203	0	1,629	9,000	81.9
41 370 VEHICLE FUEL	12,046	55,000	78.1	42,954	0	9,563	55,000	82.6
41 401 REPAIRS - F & E	0	10,000	100.0	10,000	0	0	10,000	100.0
41 405 TELEPHONE - VOICE	620	0	0.0	620-	0	792	25,000	96.8
41 407 CELLULAR	6,869	25,000	72.5	18,131	0	6,627	0	0.0
41 408 NETWORK SYSTEM	1,644	0	0.0	1,644-	0	1,649	0	0.0
41 410 OFFICE SUPPLIES & SERVICES	1,428	17,000	91.6	15,572	0	1,197	17,000	93.0
41 440 VEHICLE MAINTENANCE & SUPPLIES	14,116	80,000	82.4	65,884	44	55	80,000	99.9
TOTAL - SUPPLIES & SERV - PLANT MAINT.	41,521	196,000	78.8	154,480	44	21,512	196,000	89.0

SUPPLIES & SERVICES- BUILDING MTC.

41 430 SCHOOL GENERAL MAINTENANCE	8,059	170,000	95.3	161,941	13,605	9,535	142,000	93.3
41 431 GENERAL REPAIRS	29,911	80,000	62.6	50,089	1,151	20,733	108,000	80.8
41 458 P.A. & TELEPHONE SYSTEMS	3,124	10,000	68.8	6,876	3	0	10,000	100.0
41 459 CLOCK SYSTEMS	0	5,000	100.0	5,000	0	59	10,000	99.4
41 460 H.V.A.C.	21,892	170,000	87.1	148,108	19,477	5,687	140,000	95.9
41 461 BOILER REPAIR	4,910	30,000	83.6	25,090	4	0	10,000	100.0
41 462 ELECTRICAL REPAIR	27,608	120,000	77.0	92,392	1,631	4,087	95,000	95.7
41 463 ROOFING	1,753	30,000	94.2	28,247	1	0	30,000	100.0
41 464 WINDOW GLASS & FRAME	9,761	45,000	78.3	35,239	4	1,924	60,000	96.8
41 465 PLUMBING	13,150	85,000	84.5	71,850	4	846	75,000	98.9
41 466 PAINTING	1,156	10,000	88.4	8,844	4	165	10,000	98.4
41 467 PORTABLES	1,313	30,000	95.6	28,687	0	0	30,000	100.0
41 468 FLOOR & CEILING	1,152	20,000	94.2	18,848	58	0	20,000	100.0
41 469 HARDWARE	13,835	50,000	72.3	36,165	0	2,587	20,000	87.1
41 470 CARPENTRY	2,733	25,000	89.1	22,267	0	598	25,000	97.6
41 471 DRAPERY	1,936	10,000	80.6	8,064	0	0	15,000	100.0
41 472 MASONRY	0	10,000	100.0	10,000	4	0	10,000	100.0
41 473 TOOLS	0	20,000	100.0	20,000	0	0	20,000	100.0
TOTAL - SUPPLIES & SERVICES- BUILDING	142,293	920,000	84.5	777,707	35,946	46,221	830,000	94.4

F & E - PLANT MAINTENANCE

41 551 ADDITIONAL - FURNITURE	0	28,800	100.0	28,800	0	0	0	0.0
41 552 ADDITIONAL - COMPUTERS	0	8,500	100.0	8,500	0	0	7,000	100.0
TOTAL - F & E - PLANT MAINTENANCE	0	37,300	100.0	37,300	0	0	7,000	100.0

FEES & CONTRACTS

41 653 PROFESSIONAL FEES	40,716	50,000	18.6	9,284	11,981	0	75,000	100.0
41 654 OTHER CONTRACTUAL SERVICES	11,624	430,000	97.3	418,376	0	0	150,000	100.0
41 673 VEHICLE INSURANCE	13,767	10,000	37.7-	3,767-	0	8,930	0	0.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
PLANT MAINTENANCE

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
41 680 LIFTING DEVICES	4,015	24,000	83.3	19,985	0	3,688	0	0.0
TOTAL - FEES & CONTRACTS	70,122	514,000	86.4	443,878	11,981	12,618	225,000	94.4
TOTAL - PLANT MAINTENANCE	653,107	3,453,219	81.1	2,800,113	144,361	409,351	3,034,096	86.5

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE			
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL	
SALARY & BEN - MANAGERS									
SALARY & BEN - MANAGERS									
50 103	DEPARTMENT MANAGERS	14,625	77,620	81.2	62,995	0	13,360	58,890	77.3
50 203	BENEFITS - DEPT. MANAGERS	2,663	18,584	85.7	15,921	0	2,487	13,349	81.4
TOTAL - SALARY & BEN - MANAGERS		17,288	96,204	82.0	78,916	0	15,847	72,239	78.1
SALARY & BENEFITS - TECHNICAL									
50 110	TECHNICAL & OPERATIONS	11,302	90,000	87.4	78,698	0	11,025	48,234	77.1
50 116	OVERTIME	0	0	0.0	0	0	0	500	100.0
50 210	BENEFITS - TECHNICAL STAFF	2,744	21,548	87.3	18,804	0	2,661	10,932	75.7
TOTAL - SALARY & BENEFITS - TECHNICAL		14,046	111,548	87.4	97,502	0	13,686	59,666	77.1
SALARY & BEN - CLERICAL									
50 112	CLERICAL	0	30,000	100.0	30,000	0	0	37,500	100.0
50 115	TEMPORARY ASSISTANT	0	20,000	100.0	20,000	0	37	5,000	99.3
50 212	BENEFITS - CLERICAL	0	7,183	100.0	7,183	0	0	8,501	100.0
50 215	BENEFITS - TEMP ASSISTANT	0	1,294	100.0	1,294	0	0	409	100.0
TOTAL - SALARY & BEN - CLERICAL		0	58,477	100.0	58,477	0	37	51,410	99.9
SUPPLIES & SERV - BUSINESS ADMIN.									
50 317	PROFESSIONAL DEVELOPMENT (NT)	0	2,500	100.0	2,500	0	0	3,000	100.0
50 318	PROF. MEMBERSHIPS	0	500	100.0	500	0	168	0	0.0
50 361	TRAVEL EXPENSE	9	1,900	99.5	1,891	0	61	0	0.0
50 407	CELLULAR	91	1,000	90.9	909	0	86	832	89.7
50 410	OFFICE SUPPLIES & SERVICES	0	2,000	100.0	2,000	0	0	750	100.0
50 610	RENTAL/LEASE - INSTRUCT. ACCOM	0	0	0.0	0	0	0	25,000	100.0
50 611	RENTAL/LEASE - NON INSTRUCT ACCOM	0	34,900	100.0	34,900	0	0	0	0.0
TOTAL - SUPPLIES & SERV - BUSINESS AD		100	42,800	99.8	42,700	0	315	29,582	98.9
FURNITURE & EQUIPMENT									
50 551	ADDITIONAL - FURNITURE	0	0	0.0	0	0	0	17,500	100.0
50 552	ADDITIONAL - COMPUTERS	0	14,700	100.0	14,700	0	12,765	15,000	14.9
TOTAL - FURNITURE & EQUIPMENT		0	14,700	100.0	14,700	0	12,765	32,500	60.7
FEES & CONTRACTS									
50 685	TRANSPORTATION CONTRACTS	1,915,085	9,400,373	79.6	7,485,288	5	1,546,441	7,712,030	80.0
50 691	SHARED ROUTES - D.S.B.N.	41,693	250,000	83.3	208,307	0	12,976	250,000	94.8
50 692	NIAGARA FALLS TAXI	14,735	0	0.0	14,735	0	23,162	0	0.0
50 693	CENTRAL TAXI	0	0	0.0	0	0	0	40,000	100.0
50 694	5-O TAXI	98,073	360,000	72.8	261,927	0	52,978	350,000	84.9
50 695	S-S ACE NOTRE DAME	0	130,000	100.0	130,000	0	0	130,000	100.0
50 696	SCHOOL TO SCHOOL	213,823	477,000	55.2	263,177	0	161,857	450,000	64.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
TRANSPORTATION DEPARTMENT

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
TOTAL - FEES & CONTRACTS	2,283,409	10,617,373	78.5	8,333,964	5	1,797,414	8,932,030	79.9
TOTAL - TRANSPORTATION DEPARTMENT	2,314,843	10,941,102	78.8	8,626,259	5	1,840,064	9,177,427	80.0

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
FOR THE PERIOD ENDED: NOVEMBER 30, 2008
CAPITAL AND OTHER EXPENDITURES

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
GOOD PLACES TO LEARN								
GOOD PLACES TO LEARN								
46 710 INTEREST CHARGES	0	164,858	100.0	164,858	0	0	542,958	100.0
46 753 DEBENTURE PRINCIPAL	272,896	552,199	50.6	279,303	0	309,382	316,435	2.2
46 754 DEBENTURE INTEREST	559,503	1,117,775	49.9	558,272	0	634,913	627,859	1.1
46 757 COST OF ISSUING DEBENTURE	2,588	0	0.0	2,588	0	0	0	0.0
TOTAL - GOOD PLACES TO LEARN	834,987	1,834,832	54.5	999,845	0	944,295	1,487,252	36.5
FACILITY RENEWAL PROJECTS								
42 764 MAJOR ALTERATION PROJECTS	306,122	2,577,745	88.1	2,271,623	599,854	793,991	2,610,328	69.6
TOTAL - FACILITY RENEWAL PROJECTS	306,122	2,577,745	88.1	2,271,623	599,854	793,991	2,610,328	69.6
DEBT CHARGES BEFORE MAY, 1998								
45 751 DEBENTURE PRINCIPAL	241,000	612,000	60.6	371,000	0	3,518,077	3,843,077	8.5
45 752 DEBENTURE INTEREST	37,859	530,970	92.9	493,111	0	114,470	651,861	82.4
TOTAL - DEBT CHARGES BEFORE MAY, 1998	278,859	1,142,970	75.6	864,111	0	3,632,547	4,494,938	19.2
DEBT CHARGES AFTER MAY, 1998								
45 754 DEBENTURE INTEREST	0	117,487	100.0	117,487	0	0	117,487	100.0
TOTAL - DEBT CHARGES AFTER MAY, 1998	0	117,487	100.0	117,487	0	0	117,487	100.0
NEW PUPIL PLACES								
43 610 RENTAL/LEASE - INSTRUCT. ACCOM	124,013	195,602	36.6	71,589	372,041	115,552	195,602	40.9
43 753 DEBENTURE PRINCIPAL	576,613	1,392,921	58.6	816,308	0	389,819	1,630,357	76.1
43 754 DEBENTURE INTEREST	431,077	3,611,278	88.1	3,180,201	0	112,831	4,320,234	97.4
43 759 BUILDINGS	0	1,065,861	100.0	1,065,861	0	0	454,681	100.0
TOTAL - NEW PUPIL PLACES	1,131,703	6,265,662	81.9	5,133,959	372,041	618,202	6,600,874	90.6
PROVISION FOR RESERVES								
TOTAL - PROVISION FOR RESERVES	0	0	0.0	0	0	0	0	0.0
TOTAL - CAPITAL AND OTHER EXPENDITURE	2,551,671	11,938,696	78.6	9,387,025	971,895	5,989,035	15,310,879	60.9

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
 UPDATED UNAUDITED EXPENDITURE STATEMENT - OPEN
 FOR THE PERIOD ENDED: NOVEMBER 30, 2008**

ACCOUNT	THIS YEAR TO DATE					LAST YEAR TO DATE		
	EXPENDED	BUDGET	% AVAIL	\$ AVAIL	COMMIT	EXPENDED	BUDGET	% AVAIL
GRAND TOTAL-	54,348,734	216,602,655	74.9	162,253,921	2,831,303	53,509,022	212,646,964	74.8

3.2 Re-examination of Special Education Classes

THAT the Niagara Catholic District School Board re-examine its Special Education Classes at both the elementary and secondary panels with the goal to move towards a resource model for all students.

The fully self-contained and partially integrated placements will continue to exist however they need to be of a limited duration (except in individual cases where there are safety issues and/or to protect the dignity of an individual student). All students in a fully self-contained or partially integrated placement need to have a plan of action in place focused on returning the student to a regular class placement as soon as possible.

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: MINUTES OF THE SPECIAL EDUCATION ADVISORY COMMITTEE
MEETING OF NOVEMBER 5, 2008

RECOMMENDATION

THAT the Niagara Catholic District School Board receive the Minutes of the Special Education Advisory Committee Meeting of November 5, 2008, as presented for information.

The following recommendations are being presented for the Board's consideration from the Special Education Advisory Committee Meeting of November 5, 2008 (refer to Item 8.1 of the SEAC Minutes):

3.1 Board Policy re Inclusion

THAT the Niagara Catholic District School Board approve the development of a Board Policy on Inclusion based on the core beliefs of Catholic Education, with reference to; All children belong and All children are Special. A suggested framework for the Inclusion Policy is as follows:

The Niagara Catholic District School Board is a family of community schools, each of which is committed to providing its learners with a welcoming environment.

Every student will benefit from the social, academic and spiritual stimulation of education in a classroom that celebrates diversity.

The Niagara Catholic District School Board strives to support its teachers and students by providing programs and services (based on the principles of Education for All) in a regular class placement, so that all students may be educated side by side with their age-appropriate peers.

All schools must be inclusive so that each learner feels a sense of belonging.



NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
SPECIAL EDUCATION ADVISORY COMMITTEE
MEETING OF NOVEMBER 5, 2008

CATHOLIC EDUCATION CENTRE

APPROVED MINUTES OF THE MEETING

MEMBERS PRESENT:

Jane Houlden (Chair)	Autism Ontario
Kim Rosati	VOICE for Hearing Impaired Children
Sarina Labonte	Community Living-Grimsby, Lincoln & West Lincoln
Anna Racine	The Tourette Syndrome Association of Ontario
Connie Parry	Association for Bright Children
Tony Scalzi	Trustee

ADMINISTRATION/RESOURCE PRESENT:

Lee Ann Forsyth-Sells	Superintendent of Education
Amanda Cybula	Vice-Principal - Student Support Services – North Team
Carla Bianco	Vice-Principal - Student Support Services – South Team
Theresa Murphy	Principal – Elementary
Ken Griepsma	Vice Principal - Secondary

REGRETS:

Marcel Jacques	Program Officer – Student Support Services
Carole Fuhrer	Learning Disabilities Association
Heather Schneider	Community Living – Welland/Pelham
Julie Davison	Contact Niagara
Sandy Polly	Down Syndrome Caring Parents (Niagara)
Gary Crole	Trustee

RECORDING SECRETARY:

Tina DiFrancesco	Recording Secretary
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1. CALL TO ORDER

Jane Houlden, Chair, called the meeting to order and Connie Parry 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 NOVEMBER 5, 2008 MOVING THE PRESENTATIONS FIRST ON THE AGENDA

Moved by Sarina Labonte

Seconded by Kim Rosati

That the Agenda at the Meeting of November 5th, 2008 be approved moving the presentations first on the agenda.

Carried

APPROVAL OF THE AGENDA OF THE MEETING OF NOVEMBER 5, 2008 MOVING AGENDA ITEM 12.1 SECOND ON THE AGENDA

Moved by Kim Rosati

Seconded by Sarina Labonte

That the Agenda at the Meeting of November 5th, 2008 be approved moving agenda item 12.1 second on the agenda.

Carried

4. APPROVAL OF THE AGENDA OF THE MEETING OF NOVEMBER 5, 2008.

Moved by Anna Racine

Seconded by Tony Scalzi

That the Agenda at the Meeting of November 5th, 2008 be approved.

Carried

4. DECLARATION OF CONFLICT OF INTEREST

Nil.

5. REVIEW AND APPROVAL OF THE MINUTES OF THE MEETING OF OCTOBER 1ST 2008.

Moved by Tony Scalzi

Seconded by Kim Rosati

That the Minutes of the Meeting of October 1st, 2008 be approved.

Carried

6. VISIONING

6.1 Goals and Vision for 2008 –

Anna Racine proposed a new insertion to be included in school newsletters explaining the SEAC in a more user friendly language. See attached report.

7. BUSINESS ARISING FROM THE MINUTES OF THE MEETING OF OCTOBER 1, 2008

7.1 Learner Advocacy

7.2 Parent Outreach – SEAC collaboration with Niagara Catholic District School Board Regional Council Awareness, School Community – Individual Education Plans

Educational Resource Teachers will present the I.E.P. PowerPoint presentation at Catholic School Council meetings.

7.3 Program and Service Recommendations – Programs offered by Niagara Catholic District School Board

Amanda Cybula reported that most programs are classroom based, however the Niagara Catholic District School Board offers the Simultaneous Multi-Sensory Teaching Method (SMT), which is used by Educational Resource Teachers. Child and Youth Workers use Lionsquest. Lee Ann Forsyth-Sells will arrange a presentation about Social Skills Programs.

7.4 Special Education Budget

7.5 Annual Review – Special Education Plan

7.6 Other related items

8. PRESENTATIONS

8.1 Effective Inclusion – Karen Stoner, Jane Houlden

Jane Houlden and Karen Stoner of Autism Ontario showed a PowerPoint presentation on inclusion based on the information they received from the CASHRA forum on inclusion and the education of students with disabilities in the context of human rights law. The conference was held in Toronto from September 25th -27th, 2008. Karen Stoner outlined what the conference entailed and reviewed the highlights. Jane Houlden showed comparisons between the Ontario Human Rights Commission and the New Brunswick Human Rights Commission and also spoke of the inclusion policies and philosophies at different school boards.

Jane Houlden handed over the Chair to Tony Scalzi in order to put forth the following motions.

APPROVAL TO DEVELOP A BOARD POLICY ON INCLUSION

Moved by Jane Houlden
Seconded by Anna Racine

That the Special Education Advisory Committee recommends to the Niagara Catholic District School Board to develop a Board Policy on Inclusion based on the core beliefs of Catholic Education, with reference to; All children belong and All children are Special. A suggested framework for the Inclusion Policy is as follows:

The Niagara Catholic District School Board is a family of community schools, each of which is committed to providing its learners with a welcoming environment.

Every student will benefit from the social, academic and spiritual stimulation of education in a classroom that celebrates diversity.

The Niagara Catholic District School Board strives to support its teachers and students by providing programs and services (based on the principles of Education for All) in a regular class placement, so that all students may be educated side by side with their age-appropriate peers.

All schools must be inclusive so that each learner feels a sense of belonging.

Carried

APPROVAL TO RE-EXAMINE SPECIAL EDUCATION CLASSES AT BOTH ELEMENTARY AND SECONDARY PANELS WITH A GOAL TO MOVE TOWARDS A RESOURCE MODEL FOR ALL STUDENTS

Moved by Jane Houlden

Seconded by Kim Rosati

That the Special Education Advisory Committee recommends to the Niagara Catholic District School Board to re-examine its Special Education Classes at both the elementary and secondary panels with the goal to move towards a resource model for all students. The fully self-contained and partially integrated placements will continue to exist, however, they need to be of a limited duration (except in individual cases where there are safety issues and/or to protect the dignity of an individual student). All students in a fully self-contained or partially integrated placement need to have a plan of action in place focused on returning the student to a regular class placement as soon as possible.

Carried

Connie Parry noted that gifted students do best in segregated classes.

9. AGENCY REPORTS

9.1 VOICE for Hearing Impaired Children – Kim Rosati

- Kim Rosati will be attending the VOICE SEAC Workshop on November 8, 2008.

9.2 Down Syndrome Caring Parents (Niagara) – Sandy Polly

- No Report

9.3 Community Living – Welland/Pelham – Heather Schneider

- No Report

9.4 Association for Bright Children – Connie Parry

- The Provincial ABC Council meeting is November 15, 2008 in Toronto.
- A new website is being developed for interactive use by local chapters.
- Connie Parry thanked Lee Ann Forsyth-Sells for sending out the paper which was written for ABC on the comparison between the Ontario curriculum and the AP program to the SEAC members.

9.5 Learning Disabilities Association of Niagara – Carole Fuhrer

- No Report

9.6 Community Living – Grimsby, Lincoln and West Lincoln(G/L/WL) – Sarina Labonte

- Passport funding for young adults requiring day supports post secondary school will be announced for Niagara on the 15th of November. There is approximately \$75,000 in new funding that will be allocated upwards to 10 individuals on the waitlist.
- Developmental Service Providers in Niagara will be required to comply with the French Language Services Act, increase service capacity for adults, and continue to enhance its risk management practices in the field.
- Provincially, an HR strategy is underway to address the opportunity for increased best practices in this sector including recruitment and retention, clearly defined core competencies for staff, and compensation. This strategy is supported by the Ministry of Community and Social Services.

9.7 Contact Niagara – Julie Davison

- No Report

9.8 Autism Ontario – Jane Houlden

- Learner Advocacy/Program Recommendations:
- Autism Ontario Training Weekend – November 7th to 9th, 2008
- The Honourable Ontario Minister of Education, Kathleen Wynne and Minister of Children and Youth Services, Deb Matthews will be speaking with Autism Ontario's Chapter Leaders, SEAC representatives, Board members and staff about public policy matters and programs affecting children and youth with ASD in school and community settings.
- Understanding the Role of SEAC and Autism Ontario's SEAC Representatives and Advocating for a Better Model of Inclusion for Students with ASD. Presenters: Jane Houlden, Autism Ontario Board Member and Seasoned SEAC Representative and Karen Stoner, Autism Ontario's Realize Community Potential Coordinator – Niagara, Master of Ceremonies: Ben Miner
- Autism Ontario is delighted to announce that the Honourable David C. Onley, Lieutenant Governor of Ontario, will be our very special guest speaker for the Volunteer Celebration.
- Parent Outreach:
- Monday, November 3rd, 10th, 17th and December 8th, 2008 – Autism Information Series
- With NPCC and Bethesda, Realize Community Potential is excited to offer a series of four education and discussion nights for families supporting children with ASD and is of particular interest to families who have recently received a new diagnosis. The four evenings will include:
 - What is ASD? – November 3rd, Community Resources - November 10th, Behaviour Management - November 17th and Ask the Doctor – December 8th. This event is at NPCC, 567 Glenridge Ave., St. Catharines and is free of charge. Registration can be completed with Deb Reimer at NPCC – 905-688-1890, ext. 122. See attached report.

9.9 The Tourette Syndrome Association of Ontario – Anna Racine

- The Tourette Syndrome Association of Ontario Annual Conference is November 8th, 2008 at the Clarion President Hotel and Suites in Niagara Falls. The agenda includes workshops on Tourettes Syndrome, Obsessive Compulsive Disorder, and information on Tax Credits for Persons with Disabilities and their Families. See attached report.

10. STAFF REPORTS

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

- On the October 10th Professional Activity Day Speech Language Pathologists provided professional development to our Communicative Disorders Assistants. The Teachers of the Deaf and Hard of Hearing developed strategies, compared caseloads, and shared best practices, while the Child and Youth Workers received *High on Life* training on drug awareness. The agenda for the Educational Resource Teachers' meeting on October 20th included a presentation from the Learning Disabilities' Association, the ABC's of Mental Health, the October report, Ministry definitions, and an Individual Education Plan update.

10.2 Carla Bianco – Vice-Principal Student Support Services-Team South

- Carla Bianco, Marcel Jacques and Lee Ann Forsyth-Sells attended the Regional Special Education Council (RSEC) conference in Windsor on October 30th and 31st, 2008. They met with Ministry of Education officials, Superintendents and Special Education staff to connect and share ideas.
- On Friday, November 7th, 2008 two hundred Educational Assistants will receive Geneva Centre training on ASD.

10.3 Ken Griepsma – Vice-Principal, Secondary

- Last Friday's Special Needs Halloween dance at Denis Morris Catholic High School was an unqualified success. The comments from the various participants were extremely positive and it appears that a great time was had by all.
- The various school participants indicate that they are looking forward to the up-coming Saint Paul Cosom Hockey tournament and the St. Francis Christmas dance.
- Many of the schools report interesting weekly events that advance the skills of students and also serve the overall good of the school.
For example:
- baking muffins weekly for use in the P3 after school program, taking part in weekly prayer services, singing, lighting candles, playing music, and reading prayer intentions, and. weekly grocery shopping for meal ingredients.
- There is also a special focus on the use of assistive technology, with the CODE III project and last year's pilot project at Holy Cross leading to adoption of the program in the other Niagara Catholic District School Board secondary schools.
- Finally, Individual Education Plans have been sent out and, in many cases, returned and updated.
- On Sunday, October 26th, 2008 Niagara Catholic students, staff, alumni, parents and community members participated in an annual pilgrimage which took place in the streets of the Niagara region to provide awareness and raise money for third world countries.
-

10.4 Theresa Murphy – Principal, Elementary

- Theresa Murphy reported that this Friday’s Professional Activity Day is designed for student success. There will be a number of workshops and activities focusing on best practices and success stories.

10.5 Lee Ann Forsyth-Sells – Superintendent of Education

- Lee Ann Forsyth-Sells welcomed Pat Vernal, Anne Marie Crocco, and students taking the Special Education Parts II and III.
- Marilyn Dolmage sent a flyer about School Inclusion Works on December 6th and 7th, 2008 being held at the Renaissance Toronto Airport Hotel. See attached report.
- Marcel Jacques, Carla Bianco and Lee Ann Forsyth-Sells attended the Regional Special Education Council with the Ministry of Education on October 30th and 31st, 2008. An update on Special Education initiatives was provided by Joan Fallis, Education Officer. A copy of the update has been provided for the SEAC, along with a copy of the Special Education websites. See attached reports.
- Information from the Minister’s Advisory Council on Special Education was sent electronically to the SEAC members, including minutes from November 29th, 2007, February 21st, 2008 and June 12th, 2008 meetings, the Annual Report to the Minister, and a Comparison of the Advanced Placement Program and Ontario Curricula.
- Friday, November 7th, 2008 is a Professional Activity Day for elementary and secondary schools. Various activities have been planned with keynote speakers on Assessment and Evaluation: Damian Cooper and Dr. Stephen White, and Differentiated Instruction with Rick Chambers. The training for the Educational Assistants from the Geneva Centre for Autism will also take place. Marcel Jacques will be arranging classroom teacher training on ASD in the new year.
- Sunday, November 9th, 2008 is the 50th Anniversary Mass for the Diocese of St. Catharines at the Cathedral of St. Catharine of Alexandria with Bishop Wingle at 3:00p.m. with dinner following the Mass at Club Roma.
- On November 17th and 18th, 2008, a Board Special Education Team of Marcel Jacques, Carla Bianco, Amanda Cybula, Terri Antoniou, Ken Griepsma and Lee Ann Forsyth-Sells will be attending the Provincial CODE Education Summit for Special Education. The Minister of Education, Kathleen Wynne will be speaking on November 17th, 2008.

10.6 Marcel Jacques – Program Officer

- No Report

11. TRUSTEE REPORTS

11.1 Gary Crole

- No Report

11.2 Tony Scalzi

- Tony Scalzi reported that the Niagara Catholic Pupil Accommodation Review Schedule for 2008-2009 was approved. Niagara Falls elementary schools, St. Catharines elementary schools and St. Catharines secondary schools are under review. Information can be found on the Board's website and letters were sent home to parents in Niagara Falls and St. Catharines.
- Tony Scalzi reported a notice of motion for consideration was put forth whereby the use of bottled water is becoming a public issue and whereas a number of municipalities are studying banning bottled water.

12. NEW BUSINESS

12.1 Learner Advocacy – Assessments

- David O'Rourke spoke of the Assessment Practices in the Niagara Catholic District School Board. A PowerPoint presentation was shown to the SEAC about the Philosophy, Problem Solving Model, Levels of Assessment, Types of Assessments, The Referral Process and Frequently Asked Questions. See attached report.

12.2 Parent Outreach

12.3 Program and Service Recommendations – Development of Inclusion Policy Presentation to the Board – Effective Inclusion

- Jane Houlden asked Tony Scalzi to show the PowerPoint presentation on inclusion at the next Board meeting. Lee Ann suggested that Tony Scalzi highlight the information when motions are brought to the Board meeting in December.

12.4 Special Education Budget

12.5 Annual Review, Special Education Plan – Report from Ministry of Education – Re: amendments

- Lee Ann Forsyth-Sells stated that the report from the Ministry had not been received yet.

12.6 Other Related Items – October Report

- Lee Ann Forsyth-Sells stated the October report will be available in January or February 2009.

13. AGENDA ITEMS – DISCUSSION for FUTURE MEETINGS

- a. Lee Ann Forsyth-Sells will contact Sheila Bennett for availability in December or January to present information on the *Special Education Transformation* document.

14. INFORMATION ITEMS

15. ITEMS DISTRIBUTED

- a) Assessment Practices in the Niagara Catholic District School Board
- b) School Inclusion Works Flyer
- c) Ministry of Education Special Education Update
- d) Special Education Web Sites

16. NEXT MEETING

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

17. ADJOURNMENT

Moved by Connie Parry
Seconded by Sarina Labonte

That the meeting adjourn at 9:00p.m.

Carried

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: TRUSTEE HONORARIUM FOR THE YEAR 2008-2009

RECOMMENDATION

THAT the Niagara Catholic District School Board receive and approve the report on the Trustee Honorarium for the period from December 1, 2008 to November 30, 2009.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: John Crocco, Director of Education
Approved by: John Crocco, Director of Education
Date: December 16, 2008



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE BOARD DECEMBER 16, 2008

TRUSTEE HONORARIUM FOR THE YEAR 2008-2009

In July 2006 the Ministry of Education announced a new level of honorarium for all Trustees and accordingly, in October 2006 the Niagara Catholic District School Board approved a new honorarium for all Trustees for the year December 1, 2006 to November 30, 2007.

In December 2007 the Ministry of Education informed all School Boards that Ontario Regulation 357/06 requires the honorarium be adjusted annually to take into consideration any changes in student enrolment from the previous year.

We have now completed the calculation of the new honorarium for all Trustees for the year December 1, 2008 to November 30, 2009, as noted in Appendix A.

Please note that the new honorarium for all Trustees for the year 2008-2009 will be slightly less than the 2007-2008 year, due to an enrolment decrease from 23,328.65 to 23,080.24 students

RECOMMENDATION

THAT the Niagara Catholic District School Board receive and approve the report on the Trustee Honorarium for the period from December 1, 2008 to November 30, 2009.

Prepared by: Larry Reich, Superintendent of Business & Financial Services

Presented by: John Crocco, Director of Education

Approved by: John Crocco, Director of Education

Date: December 16, 2008



Niagara Catholic DSB
Preliminary Calculation of New Honoraria for Board Members
For the Term of Office from December 2006 to November 2010
New Honorarium for the Year from December 1, 2008 to November 30, 2009

1				
2				
3				
4				
5				
6	HONORARIUM PAYABLE TO BOARD MEMBERS	FOR THE YEAR DECEMBER 1, 2008 TO NOVEMBER 30, 2009		
7				
8		Annual Base Amount	Annual Enrolment Amount	Annual Total Honorarium
9				
10				
11				
12	MAXIMUM BASE AMOUNT	5,900.00		
13	Increase in Consumer Price Index	0.00%		
14	Maximum Base Amount For the Year	5,900.00		
15	Enrolment - ADE A		23,080.24	
16	Enrolment - FACTOR B		1.75	
17	Enrolment - AMOUNT C=A*B		40,390.42	
18	Number of Members D		8.00	
19	MAXIMUM ENROLMENT AMOUNT E=C/D		5,048.80	
20				
21	SEAC Committee			
22	SALEP Committee			
23	MAXIMUM ATTENDANCE AMOUNT			
24				
25	NCDSB Area			
26	MINIMUM Area			
27	NCDSB Distance			
28	MINIMUM Distance			
29	MAXIMUM DISTANCE AMOUNT			
30				
31	MAXIMUM AMOUNT FOR MEMBERS	5,900.00	5,048.80	10,948.80
32				
33				
34				
35				
36				
37				
38				
39				
40				
41	HONORARIUM PAYABLE TO BOARD CHAIR	FOR THE YEAR DECEMBER 1, 2008 TO NOVEMBER 30, 2009		
42				
43	MAXIMUM AMOUNT FOR MEMBERS	5,900.00	5,048.80	
44				
45				
46	ADDITIONAL BASE AMOUNT FOR CHAIR	5,000.00		
47				
48	Enrolment FACTOR A		0.050	
49	Enrolment - ADE B		23,080.24	
50	NCDSB Enrolment Amount C=A*B		1,154.01	
51	Minimum Amount D		500.00	
52	Maximum Amount E		5,000.00	
53	ADDITIONAL ENROLMENT AMOUNT F=C		1,154.01	
54				
55				
56	MAXIMUM AMOUNT PAYABLE TO CHAIR OF THE BOARD	10,900.00	6,202.81	17,102.81
57				
58				
59				
60				
61				
62				
63				
64				
65	HONORARIUM PAYABLE TO BOARD VICE-CHAIR	FOR THE YEAR DECEMBER 1, 2008 TO NOVEMBER 30, 2009		
66				
67	MAXIMUM AMOUNT FOR MEMBERS	5,900.00	5,048.80	
68				
69				
70	ADDITIONAL BASE AMOUNT FOR VICE-CHAIR	2,500.00		
71				
72	Enrolment FACTOR A		0.025	
73	Enrolment - ADE B		23,080.24	
74	NCDSB Enrolment Amount C=A*B		577.01	
75	Minimum Amount D		250.00	
76	Maximum Amount E		2,500.00	
77	ADDITIONAL ENROLMENT AMOUNT F=C		577.01	
78				
79				
80	MAXIMUM AMOUNT PAYABLE TO THE VICE-CHAIR OF THE BOARD	8,400.00	5,625.81	14,025.81
81				

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: STAFF DEVELOPMENT PROFESSIONAL DEVELOPMENT OPPORTUNITIES

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

Prepared by: Rob Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Presented by: Rob Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Approved by: John Crocco, Director of Education

Date: December 16, 2008



REPORT TO THE BOARD DECEMBER 16, 2008

STAFF DEVELOPMENT PROFESSIONAL DEVELOPMENT OPPORTUNITIES

BACKGROUND INFORMATION

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

The following is a listing of activities that will be occurring during the period November 25, 2008 through January 13, 2009.

Friday, November 28, 2008

Professional Activity Day dedicated to the reporting by teachers to parents on student achievement within the Elementary Panel. Simultaneously, the following activities will be taking place for the employee groups indicated.

Education Assistants

- Autism Spectrum Disorder Training (ASD) by the Geneva Centre for ASD at the Four Points by Sheraton Conference in Thorold.
- Behaviour Management Systems Training (BMS) given by Board staff at four Niagara Catholic sites viz., Our Lady of Mt. Carmel Catholic Elementary School; St. Joseph Catholic Elementary School (Grimsby); Msgr. Clancy Catholic Elementary School and St. Mary Catholic Elementary School.

Child and Youth Workers (CYW)

- Best Practices sharing workshop and Behaviour Management (BMS) Training at the CEC, given by Board staff.

Representatives from all Employee Groups

- On-going Cardio Pulmonary Resuscitation (CPR) Training at the Four Points by Sheraton Conference Centre in Thorold, given by an external professional group.

Elementary School Secretaries

- Microsoft Excel Part 1 Training at the CEC, given by Board staff.

Monday, December 1, 2008

Historica In-Service

- For Elementary teachers whose students will be participating in school-based and regional Historica Fairs, given by Board Staff.

Wednesday, December 3, 2008

Administrative Internship Program

- Workshop, given by Board staff for first year Elementary and school administrators and those in the Vice-Principals pools

Thursday, December 4, 2008

French In-Service

- Workshop for Elementary and Secondary Teachers given by Board staff to those teachers of French who are involved in the AIM and Intensive French programs.

Monday, December 8, 2008

Intramural Sports Workshop

- Given by Board Staff to teachers of Physical Education who are interested in providing school-based intra-mural sports programs.

Wednesday, December 10, 2008

Educational Resource Teacher (ERT)

- In-service given by the W. Ross MacDonald School to Elementary and Secondary teachers of blind and almost blind students.

Wednesday, January 7, 2009

OFIP Tutor

- Workshop given by Board Staff for after-school tutors in the Elementary OFIP schools.

Tuesday, January 13, 2009

Running Records and Observation Surveys

- Workshop given by Board staff to Elementary teachers in the primary grades on these assessment tools.

Wednesday, January 14, 2009

Copyright Regulations

- Workshop for Library Technicians, given by Board staff and "Copyright," on current regulations and best practices

Wednesday, January 14, 2009

Writer's Workshop

- Workshop given by Board staff to teachers of Grades 1-3 on the mechanics of student writing in the primary grades.

Friday, January 16, 2009

Daily Physical Activity

- Workshop given by Board staff to Elementary Teachers on a variety of Physical Activity techniques and motivation designed to engage all students.

Tuesday, January 20, 2008

Ontario Leadership Strategy

- Workshop for Principals and Vice-Principals in the first two years of being appointed to their present role to meet and review mentoring as per the Ministry of Education guidelines.

Tuesday, January 20, 2008

Non-Fiction Writing

- Workshop given by Board staff designed to provide Elementary Teachers with the tools to teach and evaluate this writing genre.

Tuesday, January 20, 2008

Synre-Voice In-Service

- Training for Principals and Vice-Principals on the up-dated Synre-Voice Call-Out system, that will feature enhanced features designed to improve School Administrators internal and external communication.

Tuesday, January 27, 2008

Web-Based Report Card In-Service

- Workshop given by Board staff to new teachers on accessing and completing Student report cards on the internet

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

Prepared By: Robert Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Presented By: Robert Ciarlo, Superintendent of Education
Khayyam Syne, Administrator of Staff Development

Approved By: John Crocco, Director of Education

Date: December 16, 2008

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: REVISED ESTIMATES FOR THE YEAR 2008-2009

RECOMMENDATION

THAT the Niagara Catholic District School Board approve the Report on the Revised Budget Estimates for the year 2008-2009, as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services
Presented by: Larry Reich, Superintendent of Business & Financial Services
Approved by: John Crocco, Director of Education
Date: December 16, 2008



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REPORT TO THE BOARD DECEMBER 16, 2008

REVISED BUDGET ESTIMATES FOR THE YEAR 2008-2009

BACKGROUND INFORMATION

On an annual basis, all school boards are required to submit Revised Budget Estimates for the current year to the Ministry of Education.

The purpose of the Revised Budget Estimates is to give all school boards the opportunity to revise their budgets, taking into account up-to-date information relating to enrolment and other data available as at October 31, 2008.

On June 17, 2008 the Board approved the Original Budget Estimates for the year 2008-2009, which were submitted to the Ministry of Education accordingly. At that time the Board approved a balanced budget with a transfer of \$1,960,006 from the Reserve for Working Funds.

On August 18, 2008 the Ministry of Education announced Funding Enhancements for peace and progress to support the Provincial Discussion Table Agreements. The Funding Enhancements allocation for the Niagara Catholic District School Board amounted to approximately \$4,373,024.

After taking into account the above mentioned enhanced funding, as well as the changes in enrolment and the changes in other budget accounts, the members of Senior Staff have been able to implement the increases in salary and benefits in accordance with the local Collective Agreements and the Provincial Discussion Table Agreements.

At this time, the members of Senior Staff are pleased to report that the Revised Budget Estimates for the year 2008-2009 will be balanced with a transfer from the Reserve for Working Funds amounting to a total of \$1,908,638.

The members of Senior Staff will continue to identify opportunities to generate additional revenue and to implement expenditure reductions during the current school year, in an effort to reduce and possibly eliminate the transfer from the Reserve for Working Funds, without disruption to the existing educational programs.

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

APPENDIX A

- Analysis of Revenue, Expenditures & Key Budget Factors

APPENDIX B

- Analysis of Funding Allocations and Budget Restrictions

APPENDIX C

- Analysis of Board Expenditures by Department

The Revised Budget Estimates for the year 2008-09 will be submitted to the Ministry of Education before the deadline of December 31, 2008. A full copy of the Revised Budget Estimate Forms for the year 2008-2009 is available for the review of the trustees at their convenience.

RECOMMENDATION

THAT the Niagara Catholic District School Board receive and approve the Report on the Revised Budget Estimates for the year 2008-2009, as presented.

Prepared by: Larry Reich, Superintendent of Business & Financial Services

Presented by: Larry Reich, Superintendent of Business & Financial Services

Approved by: John Crocco, Director of Education

Date: December 16, 2008

APPENDIX A



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REVISED BUDGET

Summary of Revenue & Expenditures and Key Budget Factors

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Total Budget Revenue & Expenditures
Budget Revenue

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments
Budget Revenue				
Total Operating Funding & Other Rev.	210,184,519	204,556,988	5,627,531	
Total Capital Funding & Other Rev.	11,272,661	12,045,665	(773,004)	
Amount Required to Balance	(0)	(0)	0	
Total Budget Revenue	221,457,180	216,602,653	4,854,527	
Budget Expenditures				
Total Operating Expenditures	210,379,942	204,663,961	5,715,981	
Total Capital & Other Expenditures	11,077,238	11,938,692	(861,454)	
Amount Required to Balance	0	0	0	
Total Budget Expenditures	221,457,180	216,602,653	4,854,527	
Total Budget Surplus (Deficit)	0	0	0	

FF

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

Projected Student Enrolment

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments
Elementary Enrolment - ADE	14,385	14,461	(76)	The ADE enrolment is projected to decrease
Secondary Enrolment - ADE	8,349	8,281	68	The ADE enrolment is projected to increase
Total Board Enrolment - ADE	22,734	22,743	(8)	
Adult & Continuing Education - ADE	530	530	0	
Adult Non-Credit ESL Programs - ADE	734	722	12	The ADE enrolment is projected to increase
Summer School Enrolment - ADE	122	122	0	
Total Adult & Cont. Ed. Enrolment - ADE	1,386	1,374	12	

Average Daily Enrolment (ADE) continues to be a major factor in the calculation of the Funding Allocations for all school boards.

Under the Regulations, the calculation of Average Daily Enrolment for the school year is to be based on the number of students enrolled in our schools on two specific dates: OCTOBER 31 and MARCH 31.
 - The number of students enrolled on those dates is to be weighted at 50% for each date.
 - The number of students enrolled in JK & SK is to be counted as half-time.

ADE for Adult & Continuing Education programs is to be calculated using the same methods and parameters, as outlined in the regulations, as in prior years.

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

Projected School Staffing

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments
Total Elementary School Teachers	912	902	10	Additional teachers required to meet Primary Class Size of 20:1 and to staff additional full day SK Classes
Total Secondary School Teachers	555	543	12	Additional teachers required for increased enrolment and for student success programs
Total Board School Teachers	1,467	1,445	22	

Average Class Size - Elementary 23.5 : 1 23.5 : 1

Under the Regulations,
- The Maximum Average Class Size for JK, SK and Grades 1, 2 & 3 is 20 : 1.
and the Maximum Average Class Size for Grades 4 to 8 is expected to be below 25:1.

Average Class Size - Secondary 22.0 : 1 22.0 : 1

Under the Regulations,
- Under the Regulations, the Maximum Average Class Size for all Secondary School Grades is 21 : 1.
However, school boards may adjust the Maximum Average Class Size up to 22 : 1
- The Board has approved a special motion to increase the Maximum Average Class Size up to 22: 1.

A3

74

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Savings from Cost Sharing Initiatives

	Revised Budget 2008-09	Annual Budget 2008-09	Comments
Shared Recycling Program	20,000	20,000	
Purchasing Co-operative	100,000	100,000	
Joint Warehousing	100,000	100,000	
Business Education Council	100,000	100,000	
Educational Computer Network Of Ontario	50,000	50,000	
Shared Use of Recreational Facilities	150,000	150,000	
Shared Health and Safety Training	25,000	25,000	
Ontario School Board Insurance Exchange	50,000	50,000	
Catholic School Boards Consortium	50,000	50,000	
Sharing of Transportation Programs	30,000	30,000	
Joint Education Media Resource Centre	25,000	25,000	
Sharing of Computer & Network Services	250,000	250,000	
Joint Schools (3) - Facilities & Programs	300,000	300,000	
Ontario School Boards Financing Corporation	250,000	250,000	
Student Transportation Consortium	100,000	100,000	
Total Savings from Cost Sharing Initiatives	1,600,000	1,600,000	

APPENDIX B



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REVISED BUDGET

Analysis of Funding Allocations

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Funding Allocations & Budget Restrictions
Budget Revenue

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Education Taxes	46,664,781	46,664,781	-	
Education Grants	166,925,311	162,552,287	4,373,024	
Total Funding Allocations	213,590,092	209,217,068	4,373,024	For details relating to changes in funding allocations, see page 4
Adult & Cont. Education Other Revenue	3,848,659	3,814,818	33,841	Increase is mainly due to changes in enrolment
Other Capital & Operating Grants	500,000	500,000	-	
Other Miscellaneous Revenue	624,901	624,901	-	
Tuition Fees - Elementary & Secondary	984,890	485,860	499,030	Increase is mainly due to changes in the enrolment of VISA students
Transfer from Reserves	1,908,638	1,960,006	(51,368)	Decrease is mainly due to a reduction in the use of reserve funds required in order to balance the budget
Amount Required To Balance Budget	0	0	0	
Total Budget Revenue	221,457,180	216,602,653	4,854,527	

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Budget Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	155,036,050	149,433,866	5,602,184	Increase is mainly due to an increase in the salary grids
Employee Benefits	22,380,846	22,040,333	340,513	Increase is mainly due to changes in the benefit rates
Professional Development	641,300	641,300	-	
Supplies & Services	18,074,031	18,100,190	(26,159)	Decrease is mainly due to a reduction in the purchase of supplies
Furniture & Equipment	514,430	514,430	-	
Classroom Computers	400,184	340,650	59,534	Increase is mainly due to the purchase of additional computers
Capital Expenditures	3,228,497	3,938,458	(709,961)	Decrease is mainly due to a reduction in the cost of capital projects
Debt Charges & Interest	7,913,490	8,078,349	(164,859)	Decrease is mainly due to changes in projected repayment of loans
Rentals & Leases	305,966	285,602	20,364	Increase is mainly due to changes in the cost of leases
Fees & Contracts	12,769,898	13,036,987	(267,089)	Decrease is mainly due to a reduction in the cost of transportation
Provision for Reserves & Other Exp.	192,487	192,487	-	
Total Budget Expenditures	221,457,180	216,602,653	4,854,527	

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Education Taxes**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Share of Taxes for September to December				
38% of Residential & Farm Taxes	6,294,645	6,294,645	-	
38% of Industrial & Commercial Taxes	11,351,291	11,351,291	-	
38% of Payments In Lieu Of Taxes	39,536	39,536	-	
Subtotal	17,685,471	17,685,471	-	
Share of Taxes for January to August				
62% of Residential & Farm Taxes	10,372,912	10,372,912	-	
62% of Industrial & Commercial Taxes	18,705,732	18,705,732	-	
62% of Payments In Lieu Of Taxes	64,505	64,505	-	
Subtotal	29,143,150	29,143,150	-	
Add: Estimated Supplementary Taxes	1,214,203	1,214,203	-	
Less: Estimated Tax Write-Offs	1,090,136	1,090,136	-	
Total Education Taxes for the School Year	46,664,781	46,664,781	-	No significant change in this area

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Funding Allocations & Budget Restrictions
Education Grants - Funding Allocations

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Foundation Grants				
Elementary - General	59,242,690	57,423,165	1,819,525	Increase is mainly due to changes in enrolment & funding allocations
Elementary - School Administration	10,402,758	10,119,765	282,993	Increase is mainly due to changes in enrolment & funding allocations
Secondary - General	44,066,366	42,316,892	1,749,474	Increase is mainly due to changes in enrolment & funding allocations
Secondary - School Administration	5,037,784	4,859,633	178,150	Increase is mainly due to changes in enrolment & funding allocations
Subtotal - Foundation Grants	118,749,597	114,719,455	4,030,142	
Special Purpose Grants				
Primary Class Size	4,837,358	4,715,729	121,629	Increase is mainly due to changes in enrolment & funding allocations
Special Education	23,448,165	22,793,416	654,749	Increase is mainly due to changes in enrolment & funding allocations
Language - ESL & FSL	3,571,557	3,867,015	(295,458)	Decrease is mainly due to changes in enrolment & funding allocations
Geographic & Small Schools	0	0	-	
Learning Opportunities	2,758,109	2,653,418	104,691	Increase is mainly due to changes in enrolment & funding allocations
Adult Education	2,031,889	1,868,954	162,935	Increase is mainly due to changes in enrolment & funding allocations
Teacher Compensation	9,348,612	9,442,672	(94,060)	Decrease is mainly due to changes in the grid placement of teachers
Transportation	9,639,698	9,639,698	-	Increase is mainly due to changes in enrolment & funding allocations
Board Administration	6,096,332	5,984,149	112,183	Increase is mainly due to changes in enrolment & funding allocations
School Operations	19,925,888	19,594,331	331,557	Increase is mainly due to changes in enrolment & funding allocations
Declining Enrolment	831,046	867,819	(36,773)	Decrease is mainly due to changes in enrolment & funding allocations
Program Enhancement	588,650	588,650	-	Increase is mainly due to changes in enrolment & funding allocations
First Nation Supplemental	112,398	59,889	52,509	Increase is mainly due to changes in enrolment & funding allocations
Safe Schools	378,132	376,208	1,924	Increase is mainly due to changes in funding allocations
Subtotal - Special Purpose Grants	83,567,833	82,451,948	1,115,886	
Capital Grants				
Facility Renewal	2,860,784	3,577,745	(716,961)	Decrease is mainly due to changes in enrolment & funding allocations
Good Places to Learn	1,865,394	1,941,801	(76,407)	Decrease is mainly due to changes in enrolment & funding allocations
New Pupil Places	5,286,026	5,265,662	20,364	Increase is mainly due to changes in funding allocations
Approved Debt Charges	1,260,457	1,260,457	-	
Subtotal - Capital Grants	11,272,661	12,045,665	(773,004)	
Total Funding Allocations	213,590,092	209,217,068	4,373,024	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Funding Allocations & Budget Restrictions
Funding Lines - Net Revenue & Net Expenditures

	REVISED BUDGET 2008-09			ANNUAL BUDGET 2008-09		
	Net Revenue 2008-09	Net Expenditures 2008-09	Variance 2008-09	Net Revenue 2008-09	Net Expenditures 2008-09	Variance 2008-09
Classroom						
Classroom Teachers	111,858,144	112,161,218	(303,074)	108,854,160	109,081,604	(227,445)
Occasional / Supply Teachers	2,434,478	3,115,285	(680,807)	2,360,127	2,785,160	(425,033)
Teacher Assistants	12,447,086	12,967,997	(520,910)	12,126,367	12,775,659	(649,292)
Textbooks, Learning Materials & Equip.	7,264,151	7,226,143	38,009	7,045,080	6,879,244	165,836
Classroom Computers	1,529,415	1,208,471	320,944	1,480,398	1,213,176	267,222
Professionals & Paraprofessionals	5,915,215	4,949,180	966,035	5,738,255	4,621,993	1,116,262
Library & Guidance	4,367,605	4,563,744	(196,138)	4,234,916	4,470,616	(235,701)
Staff Development	361,521	361,503	18	350,469	362,612	(12,143)
Department Heads	356,938	363,236	(6,298)	342,767	315,316	27,451
	146,534,554	146,916,776	(382,222)	142,532,538	142,505,380	27,158
Non-Classroom						
Principals, Vice-Principals	10,096,309	9,107,269	989,040	9,804,517	9,075,610	728,907
School Office Administration	5,586,429	5,063,654	522,775	5,422,553	4,871,157	551,396
Coordinators & Consultants	1,627,322	2,069,594	(442,272)	1,581,132	2,254,022	(672,890)
Board Administration	6,177,360	6,782,774	(605,414)	6,065,321	6,529,415	(464,094)
Operations & Maintenance - Schools	20,247,047	19,852,276	394,771	19,916,851	19,469,542	447,309
Continuing Education, Summer School	2,380,179	2,138,163	242,016	2,172,634	1,942,154	230,480
Pupil Transportation	9,668,230	10,582,346	(914,116)	9,675,856	10,631,091	(955,235)
	55,782,876	55,596,076	186,801	54,638,864	54,772,991	(134,127)
Capital & Other						
School Facilities Renewal	2,860,784	1,860,784	1,000,000	3,577,745	2,577,745	1,000,000
Approved Debt & Other Capital Debt Service	3,125,852	2,930,430	195,422	3,202,259	3,095,289	106,970
New Pupil Places	5,286,026	6,286,026	(1,000,000)	5,265,662	6,265,662	(1,000,000)
Provision for Reserves	0	0	-	0	-	-
	11,272,662	11,077,240	195,422	12,045,666	11,938,696	106,970
Total	213,590,092	213,590,092	0	209,217,068	209,217,068	0

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Budget Restrictions on Classroom Funding Envelope**

	Revised Budget 2008-09	Annual Budget 2008-09	----- Comments on Major Changes -----
Net Classroom Funding Allocation	146,534,554	142,532,538	
Net Classroom Expenditures	146,916,776	142,505,380	
Total Classroom Funding Allocation less Net Classroom Expenditures	(382,222)	27,158	
Less: Provision for Reserve for Classroom Exp.	0	0	
Less: Provision for Reserve for Special Ed. Exp.	0	0	
Less: Other	0	0	
Unspent (Overspent) Classroom Funding	(382,222)	27,158	
Note: Boards can now utilize Unspent Classroom Funding to pay for Non-Classroom Expenditures			
Amount Actually Transferred to the Reserve Fund	0	0	The Board is in compliance with the regulations

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Budget Restrictions on Special Education Funding Envelope**

	Revised Budget 2008-09	Annual Budget 2008-09	----- Comments on Major Changes -----
Special Education Funding Allocation			
SEPPA Grants	11,986,740	11,331,991	
ISA Level 1 Grants	150,000	150,000	
ISA Level 2 & 3 Grants	11,239,822	11,239,822	
Total Funding Allocation For Special Ed.	23,376,562	22,721,813	
Add: Other Special Education Grants	71,603	71,603	
Net Funding Allocation For Special Ed.	23,448,165	22,793,416	
Special Education Expenditures			
Total Expenditures relating to Special Education	25,360,675	24,714,289	
Add: Net strike savings attributable to Sp. Ed.	0	0	
Less: Other Revenue Attributable to Sp. Ed.	0	0	
Less: Transfer from Special Ed. Reserve Funds	0	0	
Less: Foundation Grants For Special Ed. Classes Elementary & Secondary Adjustment	25,360,675 (408,983)	24,714,289 (397,993)	
Net Total Expenditures for Special Education	24,951,692	24,316,296	
Unspent (Overspent) Special Ed. Funding	(1,503,527)	(1,522,880)	
Note: Unspent Funding Allocation must be placed in Special Ed. Reserve Fund			
Amount Actually Transferred to the Reserve Fund	0	0	The Board is in compliance with the regulations

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Budget Restrictions on Board Administration Funding Envelope**

	Revised Budget 2008-09	Annual Budget 2008-09	Comments on Major Changes
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Board Administration Funding Allocation

Total Funding Allocation for Board Administration	6,177,360	6,065,321	
Add: Additional Funding Allocations	0	0	
Less: Other Adjustments	0	0	
	6,177,360	6,065,321	

Board Administration Expenditures

Net Expenditures relating to Board Administration	7,168,733	6,915,374	
Add: Net strike savings attributable to Administration	0	0	
Less: Transfer from Reserve Funds	0	0	
Less: Other Revenue Attributable to Administration	(385,959)	(385,959)	
Less: Other Adjustments	0	0	
	6,782,774	6,529,415	

Unspent (Overspent) Board Admin. Funding

	(605,414)	(464,094)	
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Note: If Funding Allocation is overspent by more than 15%, then the Board must submit a plan to reduce the expenditures within two years.

Overspending as a percentage of funding allocation

-9.8%	-7.7%
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The Board is in compliance and does not have to submit a plan to reduce the overexpenditure within two years, because the overexpenditure is less than 15%

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Funding Allocations & Budget Restrictions
Budget Restrictions on Pupil Accommodation Funding Envelope**

	Revised Budget 2008-09	Annual Budget 2008-09	----- Comments on Major Changes -----
Pupil Accommodation Funding Allocation			
Grants for Facilities Renewal	2,860,784	3,577,745	
Grants for New Pupil Places	5,286,026	5,265,662	
	8,146,810	8,843,407	
	=====	=====	
Pupil Accommodation Expenditures			
Expenditures for Facilities Renewal	1,860,784	2,577,745	
Expenditures for New Pupil Places	6,286,026	6,265,662	
	8,146,810	8,843,407	
	=====	=====	
Less: related transfer from reserves			
Transfer from pupil accommodation reserve fund	0	0	
Amount of transfer from disposition reserve fund	0	0	
Amount of transfer from other reserve funds	0	0	
Other revenue sources	0	0	
	8,146,810	8,843,407	
	=====	=====	
Unspent (Overspent) Pupil Accom. Funding	0	0	
Note: Unspent Allocation must be placed in Pupil Accommodation Reserve Fund			
Amount Actually Transferred to the Reserve Fund	0	0	
	=====	=====	

The Board is in compliance with the regulations

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APPENDIX C



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD

REVISED BUDGET

Analysis of Expenditures by Department

NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Total Board Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Operating Expenditures				
Board Administration	7,168,733	6,915,373	253,360	See comments on page 2
Elementary Schools	103,547,492	100,724,678	2,822,814	See comments on page 3
Secondary Schools	62,855,816	60,317,345	2,538,471	See comments on page 4
Adult & Continuing Education	5,986,820	5,856,976	129,844	See comments on page 5
Plant Operations	16,963,205	16,844,065	119,140	See comments on page 6
Plant Maintenance	3,078,013	3,064,419	13,595	See comments on page 7
Student Transportation	10,779,861	10,941,101	(161,240)	See comments on page 8
Capital & Other Expenditures				
Good Places to Learn	1,669,973	1,834,832	(164,859)	See comments on page 9
Facilities Renewal	1,860,784	2,577,745	(716,961)	See comments on page 10
Approved Debt Charges	1,260,457	1,260,457	0	See comments on page 11
New Pupil Places	6,286,026	6,265,662	20,364	See comments on page 12
Provision For Reserves	0	0	0	See comments on page 13
Total Board Expenditures	221,457,180	216,602,653	4,854,527	

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Board Administration Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	4,297,719	4,172,851	124,868	Increase is mainly due to increases in the salary grids
Employee Benefits	831,021	797,529	33,492	Increase is mainly due to changes in the benefit rates
Professional Development	90,000	90,000	0	
Supplies & Services General Administration	137,500	117,500	20,000	Increase is mainly due to the revision of costs for supplies & services
Business Administration	1,092,493	1,017,493	75,000	Increase is mainly due to the revision of costs for supplies & services
Program Administration	5,000	5,000	0	
Computers	50,000	50,000	0	
Furniture & Equipment	10,000	10,000	0	
Fees & Contracts	655,000	655,000	0	
Total Administration Expenditures	7,168,733	6,915,373	253,360	

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Elementary School Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	85,910,027	82,972,684	2,937,343	Increase is mainly due to increases in the salary grids and to additional teaching staff
Employee Benefits	12,043,866	11,880,711	163,154	Increase is mainly due to changes in the benefit rates and to additional teaching staff
Professional Development	370,000	370,000	0	
Supplies & Services				
School Instruction Budgets	1,665,440	1,617,695	47,745	Increase is mainly due to the purchase of additional learning materials
Central Instruction Budgets	1,589,100	1,914,529	(325,429)	Decrease is mainly due to the revision of costs for supplies & services
Central Other Budgets	740,623	740,623	0	
Computers	860,278	860,278	0	
Furniture & Equipment	368,158	368,158	0	
Fees & Contracts	0	0	0	
Total Elementary School Expenditures	103,547,492	100,724,678	2,822,814	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Secondary School Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	51,477,336	49,231,700	2,245,636	Increase is mainly due to increases in the salary grids and to additional teaching staff
Employee Benefits	6,743,781	6,625,971	117,810	Increase is mainly due to changes in the benefit rates and to additional teaching staff
Professional Development	135,000	135,000	0	
Supplies & Services				
School Instruction Budgets	1,677,234	1,665,394	11,840	Increase is mainly due to the purchase of additional learning materials
Central Instruction Budgets	1,813,206	1,678,206	135,000	Increase is mainly due to the purchase of additional learning materials
Central Other Budgets	363,000	334,815	28,185	Increase is mainly due to the purchase of additional learning materials
Computers	462,987	462,987	0	
Furniture & Equipment	111,272	111,272	0	
Fees & Contracts	72,000	72,000	0	
Total Secondary School Expenditures	62,855,816	60,317,345	2,538,471	

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Adult & Continuing Education Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	4,153,980	4,090,776	63,204	Increase is mainly due to increases in the salary grids
Employee Benefits	596,905	496,765	100,140	Increase is mainly due to changes in benefit rates
Professional Development	15,800	15,800	0	
Supplies & Services	639,135	672,635	(33,500)	Decrease is mainly due to the revision of costs for supplies & services
School Instruction Budgets	550,000	550,000	0	
Central Instruction Budgets	0	0	0	
Central Other Budgets	15,000	15,000	0	
Computers	10,000	10,000	0	
Furniture & Equipment	6,000	6,000	0	
Fees & Contracts	5,986,820	5,856,976	129,844	
Total Adult & Cont. Ed. School Exp.	5,986,820	5,856,976	129,844	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Plant Operations Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	7,908,053	7,620,313	287,740	Increase is mainly due to increases in the salary grids
Employee Benefits	1,864,651	1,930,252	(65,601)	Decrease is mainly due to changes in benefit rates & staff enrolment
Professional Development	20,000	20,000	0	
Supplies & Services				
Utilities	4,650,000	4,800,000	(150,000)	Decrease is mainly due to a reduction in energy costs
Cleaning & Operating	785,500	895,500	(110,000)	Decrease is mainly due to a reduction in supplies & services
Sites & Grounds Maintenance	1,025,000	875,000	150,000	Increase is mainly due to increases in the cost of contracts
Computers	40,000	13,000	27,000	Increase is mainly due to the purchase of additional computers
Furniture & Equipment	155,000	175,000	(20,000)	Decrease is mainly due a reduction in the purchase of equipment
Fees & Contracts	515,000	515,000	0	
Total Plant Operations Expenditures	16,963,205	16,844,065	119,140	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Plant Maintenance Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	1,064,688	1,127,825	(63,137)	Decrease is mainly due to changes on the deployment of staff
Employee Benefits	251,326	260,594	(9,268)	Decrease is mainly due to changes on the deployment of staff
Professional Development	7,500	7,500	0	
Supplies & Services Department Operation	196,000	196,000	0	
Mechanical & Electrical	545,000	420,000	125,000	Increase is mainly due to the completion of additional maintenance projects
Building Maintenance	500,000	500,000	0	
Computers	8,500	8,500	0	
Furniture & Equipment	30,000	30,000	0	
Fees & Contracts	475,000	514,000	(39,000)	Decrease is mainly due to the reallocation of service contracts
Total Plant Maintenance Expenditures	3,078,013	3,064,419	13,595	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Student Transportation Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Salary & Wages	224,149	217,620	6,529	Increase is mainly due to increases in the salary grids
Employee Benefits	49,395	48,608	787	Increase is mainly due to changes in benefit rates
Professional Development	3,000	3,000	0	
Supplies & Services	39,800	39,800	0	
Computers	14,700	14,700	0	
Furniture & Equipment	0	0	0	
Fees & Contracts				
Bus Transportation	9,123,817	9,400,373	(276,556)	Decrease is mainly due to gas escalation adjustments
Taxi & Minivan	475,000	500,000	(25,000)	Decrease is mainly due to gas escalation adjustments
Other Transportation	850,000	717,000	133,000	Increase is mainly due to changes in the transportation routes
Total Student Transportation Exp.	10,779,861	10,941,101	(161,240)	

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NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET

Analysis of Expenditures by Department
Good Places to Learn Expenditures

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Good Places to Learn	1,669,973	1,834,832	(164,859)	Decrease is mainly due to the availability of less funding for additional capital projects

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Facility Renewal Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
The Facility Renewal Expenditures include the following projects:				
Functional Improvement of Schools				
Replacement of Roofs				
Replacement of Windows				
Electrical & Wiring				
Heating & Ventilation				
Improved Accessibility				
Environmental & Remediation				
Pavement & Grounds				
Engineering Studies & Investigations & Building Condition Management				
Other Projects				
	0	1,860,784	2,577,745	(716,961)
Other Upgrading Projects	0	0	0	0
Total Facility Renewal Expenditures	1,860,784	2,577,745	(716,961)	Decrease is mainly due to changes in funding allocations

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**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Approved Capital & Debt Charges Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Approved Capital Expenditures				
Improved Accessibility Expenditures	0	0	0	
Approved Debt Charges Expenditures				
Under the New Funding Model, the Board will receive grants to support the payment of principal and interest payable on Debentures and Capital Loans Outstanding on May 18, 1998	612,000	612,000	0	
Principal Payments	530,970	530,970	0	
Interest Payments	1,142,970	1,142,970	0	
Total Approved Capital & Debt Charg	1,260,457	1,260,457	0	

C11

C12

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
New Pupil Places Expenditures**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Debt Charges on 25 year Capital Loans				
During the year the Board will incur costs relating to principal and interest payments on debentures and capital loans established to support the construction of new schools, additions and renovations	6,070,060	6,070,060	0	
Furniture & Equipment & Leases				
During the year the Board will incur costs to purchase new Furniture & Equipment and to lease portable classrooms	215,966	195,602	20,364	
Total New Pupil Places Expenditures	6,286,026	6,265,662	20,364	

**NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
2008-09 REVISED BUDGET**

**Analysis of Expenditures by Department
Provision for Reserves**

	Revised Budget 2008-09	Annual Budget 2008-09	Increase (Decrease)	Comments on Major Changes
Reserve for Working Funds	0	0	0	
Reserve for Special Education	0	0	0	
Reserve for Pupil Accommodation	0	0	0	
Reserve for Classroom Expenditures	0	0	0	
Reserve for Ed. Dev. Charges	0	0	0	
Reserve for Strike Savings	0	0	0	
Reserve for Other Non-Capital Exp.	0	0	0	
Reserve for Proceeds of Disposition	0	0	0	
Reserve for Improved Access	0	0	0	
Total Provision for Reserves	0	0	0	

C13

TO: Niagara Catholic District School Board
Board Meeting
Public Session
December 16, 2008

TOPIC: TRUSTEE INFORMATION
SPOTLIGHT ON NIAGARA CATHOLIC - DECEMBER 2, 2008



Spotlight ON NIAGARA CATHOLIC

www.niagaracatholic.ca

December 5, 2008



With the Saint Paul Catholic High School Band and Choir accompanying them, the Saint Paul Liturgical dancers led by dance instructor Jennifer Guglielmi entertained a full house at the Catholic Education Centre, prior to the December 2 Annual Organizational Meeting of the Board.

Helping students reach their fullest potential

Two reports were brought to Trustees, showcasing the priority Niagara Catholic places on excellence in Catholic education.

“Sharing Promising Practices”, a resource guide for Kindergarten to Grade 4, highlights the importance of early intervention when students show signs of difficulty in learning. It also stresses the importance of a strong relationship between home, school and professional services.

Niagara Catholic is one of 12 Ontario Boards invited to take part in the Collaborative Inquiry for Learning Mathematics, a study conducted by the Literacy and Numeracy Secretariat. Students in Grade 4/5, Grade 5 and Grade 6 at St. Denis Catholic Elementary School, Grade 4/5 and Grade 5 at St. Mary Catholic Elementary School in Welland and Grades 5 and 6 at St. Gabriel Lalemant Catholic Elementary School will be among 210 students in the study.

Next Meeting - Board Meeting of December 16, 2008

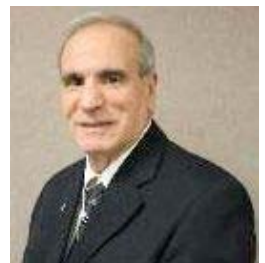
Niagara Catholic Board elects new Executive

Congratulations to Kathy Burtnik on her election as Chairperson of the Board and to Frank Fera, on his election as Vice-Chairperson of the Board. The elections took place at the Annual Organizational Meeting, held on December 2, 2008. It is Mrs. Burtnik’s second term as Chairperson, and fourth time on the executive. She was Niagara Catholic’s first Vice-Chairperson in 1997 and served in that role again in 1998 before being elected Chairperson in 1999.



Kathy Burtnik

Frank Fera, a former teacher and Principal with Niagara Catholic, was first elected in 2000. Mr. Fera will be serving on the executive for the first time.



Frank Fera

A Media Release was issued announcing the results of the election and distributed to Niagara Catholic’s growinge-Community.

The Chairperson’s and Vice-Chairperson’s speeches are posted on the Board’s website - www.niagaracatholic.ca.

The 5th Annual Bishop’s Gala - Friday, January 30, 2009. Visit www.niagaracatholic.ca to purchase tickets.

Pupil Accommodation Report Received

Trustees received the recommendations made by Senior Staff for the Pupil Accommodation Review, which is scheduled to be completed on May 26, 2009.



Director of Education, John Crocco presented the detailed Senior Staff report during the Committee of the Whole Meeting on December 2. He reviewed the process that the Accommodation Review Committee followed over several months of meetings to arrive at its recommendation to the Director of Education. Director Crocco noted that Administrative Council spent focused hours over the past several months discussing options and recommendations for the report to the Board.

Among the many factors taken into consideration when discussing the possible closure and consolidation of elementary and secondary schools in St. Catharines and elementary schools in Niagara Falls were the anticipated shifts in demographics in the attendance areas of the schools under review, the impact of the realignment of boundaries on the cost of busing and the implications of maintaining the status quo.

Senior Staff Recommendations to the Board include:

- Closing St. Joseph Catholic Elementary School in Niagara Falls by September 2010 and relocating students to St. Mary, St. Patrick and Father Hennepin Catholic Elementary Schools;
- Subject to Ministry of Education funding and approval for a new school in Warren Woods Estate subdivision in Niagara Falls and for an addition to Our Lady of Mount Carmel Catholic Elementary School, that St. Thomas More Catholic Elementary School close no sooner than September 2011;
- That Senior Staff continue to monitor the possibility of closing Michael J. Brennan Catholic Elementary School and that a report be brought to the Board no later than September 2012;
- That Senior Staff continue to monitor the possibility of closing Our Lady of Fatima Catholic Elementary School and that Senior Staff bring a report to the Board no later than September 2011;
- That St. Nicholas Catholic Elementary School be closed no later than September 2011 with students relocated to Mother Teresa, St. Anthony, St. Christopher and St. Denis Catholic Elementary Schools unless enrolment increases to a minimum of 230 full-time registered students and that approval and funding for a new downtown St. Catharines school be approved by the Ministry of Education;
- That the Board maintains all three Catholic secondary schools in St. Catharines for the next five years and monitor them for accommodation and utilization. The Senior Staff report and recommendations to the Board can be found in its entirety at www.niagaracatholic.ca.

Dates for the Special Board Meetings to receive public input are:

- Niagara Falls Elementary: February 17, 2009 at Saint Michael Catholic High School
 - St. Catharines Elementary: February 18, 2009 at Denis Morris Catholic High School
 - St. Catharines Secondary: February 23, 2009 at Denis Morris Catholic High School
- Each of these meetings will begin at 7 p.m.

All-Ontario Champions

- Congratulations to the Lakeshore Catholic High School Gators Senior Boys' Football Team, on once again winning the Golden Horseshoe Bowl. The Gators defeated Burlington's Notre Dame Senior Team 8-7 in a thrilling game at the Rogers Centre in Toronto.*
- Congratulations to the Saint Paul Patriots Senior Girls' Basketball Team, which entered the OFSAA championships held in St. Catharines in November unranked, and finished the tournament with a bronze medal.*
- Congratulations to Joshua Rempel, a Grade 10 at St. Francis Catholic Secondary School. Joshua won the OFSAA Men's Singles Tennis Championships held at the Welland Tennis Club earlier this year.*

A+++



+St. Anthony, St. Ann and Mother Teresa Catholic Elementary Schools in St. Catharines have partnered in prayer with St. Mary of the Assumption and Star of the Sea Churches.

Students designed a prayer card with their name on it and parishioners were invited to take a prayer card home and to pray for that student throughout the school year. In turn, students are praying for individual church families each day during opening exercises.

+Congratulations to St. Patrick, St. James, St. Mary (W), St. Martin, St. Denis, St. George, Alexander Kuska, Sacred Heart and Mother Teresa Catholic Elementary Schools, which entered in the FIRST (For Inspiration and Recognition of Science and Technology) Lego League qualifying tournament at Niagara College, November 29.

Three teams will compete at the Provincial finals in Oakville on December 6: St. Alexander School, which won the Robot Design Award and St. Denis, which won the Project Award. Sacred Heart earned second place in the teamwork competition, St. Patrick came in third in the robot design category and Alexander Kuska finished third in the project award category. St. Martin's team won the Team Spirit Award.

+Tiffany Thomas, a Grade 2 student at Mary Ward Catholic Elementary School turned her spare time into charity work. She and neighbours went door-to-door recently, collecting 260 pounds of food for Project SHARE food bank in Niagara Falls.



**Nurturing Souls
and
Building Minds**